ISSN 0700 - 2467

MAIN
ESTIMATES
1983-84

NEW BRUNSWICK

SPEM REDUXIT

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EXPLANATORY NOTES

1. The 1983/84 Main Estimates continue to display information on the utilization of manpower by means of the man-year concept. The man-year as an indicator of employment has particular merit in the public sector because it recognizes all categories of employees, not just regular civil servants. In addition, man-years translate all employment into full-time equivalents so there are no distortions resulting from vacant positions, etc. A man-year is equivalent to twelve months of employment. This may be one employee working for twelve months or several employees working for lesser periods amounting to a total of twelve months.

2. Reconciliation statements are included in order to make the ordinary account comparative statement truly comparative.

3. Revised current year expenditures may be larger than the approved budget level in some votes. This may have occurred because of central salary transfers resulting from wage settlements, or special warrants approved during the 1982/83 fiscal year.

4. The departmental numbers are shown on the left-hand side of the table of contents.

5. In 1982/83 three departments presented, as supplementary information, their expenditure estimates in a program format. This year nineteen departments and agencies have adopted the new format for preparing their estimates and presenting them for voting:

   Alcoholism and Drug Dependency Commission
   Civil Service Commission
   Commerce and Development
   Community Improvement Corporation
   Education
   Environment
   Executive Council
   Finance
   General Government
   Historical and Cultural Resources
   Justice
   Labour and Manpower
   Legislative Assembly
   Office of the Comptroller
   Premier's Office
   Service of the Public Debt
   Supply and Services
   Treasury Board
   Youth and Recreation

   Municipal Affairs will Vote their Estimates in the traditional format as presented in the Standard Accounts Classification and will show their programs and components for informational purposes only.

   The remainder of the Departments will Vote their Estimates on the traditional Vote structure as presented in the Standard Accounts Classification for the 1983/84 fiscal year, but will adopt the new format as time and resources permit.

   Voting by program and illustrating program components in terms of their goals and objectives and the resources required to achieve these is a continuation of Government's commitment to present the most relevant information available to the Legislature.

   Some of the benefits of this program budgeting system are expected to be:

   1. An improved appreciation of the outputs, or results, of public program expenditures.

   2. Assistance to managers in the administration of public programs.

   3. An improved information base for future budgetary decision-making.

   4. An improved understanding of the interrelated nature of departmental programs and projects.

6. This year the details of Revenue Estimates are included in the Main Estimates to consolidate all estimates information in one publication.

SECTION A

SUMMARY TABLES
OF
EXPENDITURES

SUMMARY TABLES OF EXPENDITURES

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THE ESTIMATES, 1983 – 84

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

FOR THE YEAR ENDING 31 MARCH 1984

ORDINARY ACCOUNT

1981 - 82 ACTUAL EXPENDITURE	1982 - 83 BUDGET ESTIMATE	1982 - 83 REVISED ESTIMATE	SERVICE	1983 - 84 BUDGET ESTIMATE
$	$	$		$
18,386,782	20,866,101	24,030,700	Department of Agriculture and Rural Development......................	21,474,001
4,544,955	5,036,300	5,309,980	Alcoholism and Drug Dependency Commission............................	5,440,500
1,001,788	1,062,800	1,072,851	Civil Service Commission...............	1,072,200
25,817,008	20,830,401	21,794,274	Department of Commerce and Development.	16,447,501
34,199,832	45,134,600	32,658,768	Community Improvement Corporation......	33,593,000
32,119,283	37,790,301	40,493,724	Department of Continuing Education.....	47,716,701
330,611,713	366,216,001	377,814,413	Department of Education................	394,636,601
2,513,459	6,585,100	5,698,758	Energy Secretariat.....................	5,438,800
9,496,413	11,899,501	12,005,700	Department of the Environment..........	12,749,001
2,388,515	2,175,900	2,292,090	Executive Council......................	2,146,300
55,284,784	63,044,100	63,282,604	Department of Finance..................	69,804,300
7,589,751	8,936,601	10,606,700	Department of Fisheries................	8,725,501
8,209,816	93,327,400	35,550,118	General Government.....................	46,472,200
442,568,242	484,369,000	530,481,000	Department of Health...................	556,273,100
10,416,421	11,048,001	11,799,584	Department of Historical and Cultural Resources.................	12,690,401
39,487,280	43,206,600	47,791,700	Department of Justice..................	51,017,100
8,510,800	18,183,301	24,403,901	Department of Labour and Manpower......	24,013,400
5,837,907	6,355,700	6,438,297	Legislative Assembly...................	6,785,600
73,014,400	82,179,200	82,179,200	Maritime Provinces Higher Education Commission............	87,520,800
162,524,779	193,129,701	191,335,700	Department of Municipal Affairs........	205,893,601
33,973,766	39,994,501	41,742,000	Department of Natural Resources........	37,134,701
11,524,570	15,136,901	18,939,733	New Brunswick Housing Corporation......	30,802,401
-	1	-	New Brunswick Occupational Health and Safety Commission......................	1
3,799,711	3,888,400	4,165,094	Office of the Comptroller..............	3,949,400
453,679	490,300	510,407	Premier's Office.......................	596,300
157,478,776	225,200,000	214,301,451	Service of the Public Debt.............	301,900,000
178,666,219	209,304,800	221,818,141	Department of Social Services..........	243,953,900
20,272,766	23,546,103	25,322,000	Department of Supply and Services......	27,318,502
11,011,843	11,717,601	12,634,300	Department of Tourism..................	12,435,601
90,149,508	92,518,803	99,744,100	Department of Transportation...........	102,491,603
2,465,667	2,596,500	2,692,913	Department of Treasury Board...........	2,819,000
11,234,009	13,350,701	15,406,801	Department of Youth and Recreation.....	16,542,201
1,795,554,442	2,159,121,220	2,184,317,002	TOTAL - ORDINARY ACCOUNT..............	2,389,854,218

THE ESTIMATES, 1983 – 84

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

FOR THE YEAR ENDING 31 MARCH 1984

ORDINARY ACCOUNT

Note:

All expenditures in this table are previously published data or in the case of the revised estimate, the estimated expenditure for the 1982-83 fiscal year. This data is comparable to that contained in the "comparative statement of estimated expenditure" in the body of the main estimates unless there is a reconciliation statement for a department. In that case, this data will be found in the reconciliation statement.

1983-84 BUDGET ESTIMATE

ORDINARY ACCOUNT

	To Be Voted 1983-1984	Statutory Payments 1983-1984	Total Budget 1983-84
Department of Agriculture and Rural Development...........	21,446,934	27,067	21,474,001
Alcoholism and Drug Dependency Commission.................	5,440,500	-	5,440,500
Civil Service Commission..................................	1,072,200	-	1,072,200
Department of Commerce and Development....................	16,420,434	27,067	16,447,501
Community Improvement Corporation.........................	33,593,000	-	33,593,000
Department of Continuing Education........................	47,689,634	27,067	47,716,701
Department of Education...................................	394,609,534	27,067	394,636,601
Energy Secretariat..	5,438,800	-	5,438,800
Department of the Environment.............................	12,721,934	27,067	12,749,001
Executive Council...	2,146,300	-	2,146,300
Department of Finance.....................................	69,777,233	27,067	69,804,300
Department of Fisheries...................................	8,698,434	27,067	8,725,501
General Government..	46,418,066	54,134	46,472,200
Department of Health......................................	556,246,033	27,067	556,273,100
Department of Historical and Cultural Resources...........	12,663,334	27,067	12,690,401
Department of Justice.....................................	50,990,033	27,067	51,017,100
Department of Labour and Manpower.........................	23,986,333	27,067	24,013,400
Legislative Assembly......................................	4,495,231	2,290,369	6,785,600
Maritime Provinces Higher Education Commission............	87,520,800	-	87,520,800
Department of Municipal Affairs...........................	205,866,534	27,067	205,893,601
Department of Natural Resources...........................	37,107,634	27,067	37,134,701
New Brunswick Housing Corporation.........................	30,802,401	-	30,802,401
New Brusnwick Occupational Health and Safety Commission...	1	-	1
Office of the Comptroller.................................	3,949,400	-	3,949,400
Premier's Office..	555,701	40,599	596,300
Service of the Public Debt................................	1,050,000	300,850,000	301,900,000
Department of Social Services.............................	243,926,833	27,067	243,953,900
Department of Supply and Services.........................	27,291,435	27,067	27,318,502
Department of Tourism.....................................	12,408,534	27,067	12,435,601
Department of Transportation..............................	102,464,536	27,067	102,491,603
Department of Treasury Board..............................	2,791,933	27,067	2,819,000
Department of Youth and Recreation........................	16,515,134	27,067	16,542,201
TOTAL - DEPARTMENTS.......................................	2,086,104,843	303,749,375	2,389,854,218

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

FOR THE YEAR ENDING 31 MARCH 1984

CAPITAL ACCOUNT

1981 - 82	1982 - 83			1983 - 84
ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
-	1	-	Department of Agriculture and Rural Development......................	1
57,588	4,150,001	4,376,000	Department of Commerce & Development...	1,340,001
8,991,729	15,690,200	13,501,917	Community Improvement Corporation......	13,542,000
1,349,505	2,850,001	3,060,000	Department of Continuing Education.....	7,500,001
27,901,649	55,569,000	51,570,800	Department of Education................	30,000,000
-	12,000,000	9,843,000	Department of the Environment..........	14,123,000
-	1	-	Department of Fisheries................	1
31,605,116	38,380,000	36,684,300	Department of Health...................	29,945,000
103,898	1,290,001	1,640,000	Department of Historical and Cultural Resources.................	500,001
3,785,000	7,465,000	7,465,000	Maritime Provinces Higher Education Commission...................	4,184,000
7,746,474	6,000,001	6,232,500	Department of Municipal Affairs........	5,000,001
3,864,296	1,736,001	736,000	Department of Natural Resources........	465,001
6,663,374	8,994,701	9,396,700	Department of Supply and Services......	7,653,501
2,453,514	2,800,001	3,850,000	Department of Tourism..................	2,800,001
104,482,181	122,550,001	122,500,000	Department of Transportation...........	106,795,001
-	-	796,200	Department of Youth and Recreation.....	1,500,000
199,004,324	279,474,910	271,652,417	TOTAL - CAPITAL ACCOUNT................	225,347,510

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

FOR THE YEAR ENDING 31 MARCH 1984

LOANS AND ADVANCES

1981 - 82	1982 - 83			1983 - 84
ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
12,372,814	11,650,000	13,393,000	Department of Agriculture and Rural Development......................	9,350,000
7,227,618	5,000,000	12,300,000	Department of Commerce & Development...	6,000,000
2,896,763	3,243,000	3,345,000	Department of Education................	2,792,200
14,861,089	16,000,000	16,000,000	Department of Fisheries................	16,000,000
-	85,000	65,000	Department of Municipal Affairs........	20,000
655,871	650,000	650,000	Department of Natural Resources........	500,000
10,611,779	14,666,500	14,666,500	New Brunswick Housing Corporation......	11,121,300
1,495,559	2,048,200	2,075,200	Department of Supply and Services......	1,900,000
169,210	200,000	200,000	Department of Tourism..................	120,000
5,269,975	4,820,000	4,970,000	Department of Transportation...........	3,820,000
55,560,678	58,362,700	67,664,700	TOTAL - LOANS AND ADVANCES.............	51,623,500

- NOTES -

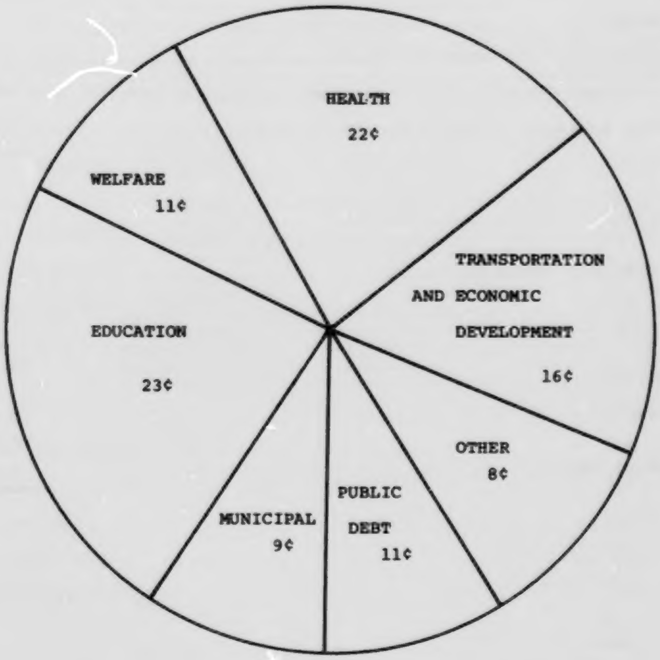
DISTRIBUTION OF EXPENDITURES BY FUNCTION

ORDINARY, CAPITAL AND LOANS AND ADVANCES

Function	Actual Expenditure 1981-82 $ (Mill.)	%	Revised Estimate 1982-83 $ (Mill.)	%	Budget Estimate 1983-84 $ (Mill.)	%
General Government Services	65.1	3.2	103.2	4.1	115.7	4.3
Transportation	201.9	9.9	229.1	9.1	214.6	8.0
Economic Development	185.5	9.0	229.7	9.1	201.1	7.5
Health	479.5	23.4	573.2	22.8	592.2	22.2
Welfare	200.8	9.8	255.6	10.1	285.9	10.7
Education	504.9	24.6	609.5	24.3	627.0	23.6
Culture	15.1	.7	18.8	.7	19.2	.7
Municipal	176.2	8.6	215.3	8.5	234.0	8.9
Public Debt	157.8	7.7	214.7	8.5	302.3	11.3
Internal Overhead	64.0	3.1	73.4	2.8	74.8	2.8
TOTAL	2050.8	100.0	2522.5	100.0	2666.8	100.0

NOTE: The Central Salaries Vote for 1983-84 amounting to $35,364,000 is contained entirely in the General Government Services. As settlements are negotiated, the costs will be distributed to the appropriate functions. Therefore, the distribution for 1983-84 is not exactly comparable to earlier years. The 1982/83 Revised Estimates for General Government Services includes $26,707,500 for contracts not settled as of the end of December 1982.

DISTRIBUTION OF PROVINCIAL EXPENDITURE DOLLAR
ORDINARY, CAPITAL, AND LOANS AND ADVANCES
1983/84 BUDGET ESTIMATE



$1 represents 2,666.8 million

WORKING CAPITAL - MAXIMUM BALANCES

	1983-1984
Worker's Compensation Board Deposit	265,000
Advances - Council of Maritime Premiers	206,500
Advances - Atlantic Provinces Special Education Authority	350,000
Advances for Expenses, Petty Cash, etc.	
Agriculture	75,000
Alcoholism & Drug Dependency	4,000
Commerce & Development	37,000
Continuing Education	30,000
Education	19,000
Environment	4,000
Fisheries	17,000
General (small departments)	74,000
Health	42,000
Historical and Cultural Resources	20,000
Justice	150,000
Labour and Manpower	27,000
Municipal Affairs	25,000
Natural Resources	25,000
Social Services	126,000
Supply & Services	20,000
Tourism	20,000
Transportation	57,000
Youth and Recreation	10,000
Jordan Memorial	200
Social Services Paylist - Replacement Cheques	80,500
School Districts - Salary	21,000
Social Services - Foster Parents Reimbursements	25,000
Total - Advances for Expenses, Petty Cash, Etc	1,730,200
Inventories:	
Agriculture	650,000
Continuing Education	400,000
Education	400,000
Health	40,000
Historical and Cultural Resources	150,000
Natural Resources	200,000
Social Services	100,000
Supply and Services	800,000
Tourism	20,000
Transportation	10,000,000
Youth and Recreation	50,000
Total - Inventories	12,810,000
TOTAL - Other Working Capital	14,540,200

MAN-POWER RESOURCES ESTIMATES

Number of Man-Years provided in the Estimates:	1982-83 Budget Estimate	1983-84 Budget Estimate
Department of Agriculture and Rural Development	350.9	355.7
Alcoholism and Drug Dependency Commission	195.0	197.2
Civil Service Commission	35.0	35.0
Department of Commerce and Development	120.0	122.0
Department of Continuing Education	875.3	944.0
Department of Education	181.4	188.8
Energy Secretariat	10.0	10.0
Department of the Environment	98.8	94.0
Executive Council	31.6	34.9
Department of Finance	296.6	294.5
Department of Fisheries	100.9	98.9
General Government	59.2	71.4
Department of Health	740.0	739.2
Department of Historical and Cultural Resources	148.8	195.0
Department of Justice	939.0	987.1
Department of Labour and Manpower	222.2	217.3
Legislative Assembly	80.2	78.9
Department of Municipal Affairs	284.5	278.5
Department of Natural Resources	790.1	813.6
New Brunswick Housing Corporation	182.0	227.0
Office of the Comptroller	95.9	97.5
Premier's Office	14.3	14.5
Department of Social Services	1,045.8	1,052.8
Department of Supply and Services	442.0	460.5
Department of Tourism	369.1	360.1
Department of Transportation	2,726.4	2,666.2
Department of Treasury Board	66.7	66.0
Department of Youth and Recreation	106.0	64.0
TOTAL - DEPARTMENTS	10,607.7	10,764.7

MAN-POWER RESOURCES ESTIMATES

Number of Man-Years provided in the Estimates:	1982-83 Budget Estimate	1983-84 Budget Estimate
Agencies		
Community Improvement Corporation	42.0	42.0
Kings Landing Corporation	76.0	76.0
Military Compound Board	4.9	4.9
New Brunswick Bi-Centennial Commission	5.0	10.0
New Brunswick Museum	33.5	33.5
New Brunswick Occupational Health and Safety Commission	46.0	46.0
Regional Library Boards	191.5	200.5
TOTAL - AGENCIES	398.9	412.9
TOTAL - DEPARTMENTS AND AGENCIES	11,006.6	11,177.6
General Development Agreement		
Agriculture and Rural Development	25.0	18.0
Environment	.3	0.0
Fisheries	6.0	6.0
Historical Resources Administration	4.0	4.0
Natural Resources	100.3	80.0
TOTAL - GENERAL DEVELOPMENT AGREEMENT	135.6	108.0
GRAND TOTAL	11,142.2	11,285.6

Definition:

Man-Year - It is a measure of the actual number of employees on staff during the period. It is the equivalent of one employee working 52 weeks or 12 months.

NOTE: See Explanatory notes for more information on this concept.

SECTION B

MAIN ESTIMATES

OF

EXPENDITURES

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CAPITAL ACCOUNT

LOANS AND ADVANCES

MAIN ESTIMATES OF EXPENDITURES

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THE ESTIMATES, 1983 – 84

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
10 01	2,089,172	2,247,000	2,123,300	Administration...........................	2,228,800
03	252,970	344,800	301,400	Credit Unions and Co-operatives........	338,800
04	202,881	227,600	214,600	Planning and Development...............	208,500
05	377,026	430,300	414,200	Food and Nutrition.....................	432,000
07	3,359,830	3,117,600	3,130,300	Livestock and Poultry Service..........	2,876,000
08	1,900,717	2,019,800	2,096,200	Veterinary Service.....................	2,087,500
09	1,089,375	1,510,400	1,461,400	Potato Production Development..........	1,325,200
10	1,102,843	1,306,300	1,249,400	Plant Industry Service.................	1,310,300
11	448,053	525,400	522,800	Market Development.....................	516,800
13	1,440,597	1,810,800	1,906,100	Agricultural Engineering...............	1,704,000
14	1,223,471	1,897,900	2,275,000	Market Organization and Inspection.....	2,033,400
15	3,497,842	3,829,500	6,784,000	Farm Adjustment Board..................	4,779,500
16	317,442	609,000	496,700	Farm Management & Human Resource Development............................	516,500
17	1,084,563	989,700	1,055,300	Regional Services......................	1,116,700
40	-	1	-	General Development Agreement - C.I.C..	1
	18,386,782	20,866,101	24,030,700	TOTAL - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	21,474,001

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ORDINARY ACCOUNT

Administration

Vote 10 01

Personal Services	1,381,600
Man-Year Complement 31.0	
Other Services	663,700
Materials & Supplies	135,700
Property & Equipment	17,800
Contributions, Grants, etc	30,000
	2,228,800
Less amounts authorized by law	27,067
TO BE VOTED	2,201,733

Administrative support in matters of personnel, accounting, budgeting, financial control, information and communications. Also provides funding for Canada-Malawi Dairy project.

Credit Unions and Co-operatives

Vote 10 03

Personal Services	128,800
Man-Year Complement 5.0	
Other Services	30,900
Materials & Supplies	500
Property & Equipment	200
Contributions, Grants, etc	17,000
Debt Charges & Other	161,400
TO BE VOTED	338,800

Administration of the Co-operatives Associations Act, Credit Unions Act, and the Credit Unions Federations Act.

Planning and Development

Vote 10 04

Personal Services	190,700
Man-Year Complement 5.7	
Other Services	16,500
Materials & Supplies	1,000
Property & Equipment	300
TO BE VOTED	208,500

Preparation and evaluation of programs to stimulate agricultural production in the Province.

Food and Nutrition

Vote 10 05

Personal Services	341,500
Man-Year Complement 13.8	
Other Services	56,700
Materials & Supplies	8,700
Property & Equipment	2,100
Contributions, Grants, etc	23,000
TO BE VOTED	432,000

Home Economic services designed to assist rural family members to acquire the knowledge and skills required to adapt to changing social, economic and cultural conditions; to develop leadership skills among rural women; and to promote the consumption of nutritious, high quality New Brunswick commodities.

THE ESTIMATES, 1983 - 84

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ORDINARY ACCOUNT

Livestock and Poultry Service

Vote 10 07

Personal Services		549,600
Man-Year Complement	23.1	
Other Services		189,000
Materials & Supplies		13,400
Property & Equipment		3,000
Contributions, Grants, etc		1,794,000
Debt Charges & Other		327,000
TO BE VOTED		2,876,000

Extension and service programs for livestock and poultry producers. Operates a milk recording service, promotes artificial insemination, assists with livestock shows and administers various incentive and stabilization programs directed towards more efficient livestock production. Provides production information and services to the Poultry industry. Operates a Poultry Test Station to evaluate new hybrids, feeding and management programs.

Veterinary Service

Vote 10 08

Personal Services		1,621,100
Man-Year Complement	52.4	
Other Services		245,100
Materials & Supplies		175,700
Property & Equipment		35,600
Debt Charges & Other		10,000
TO BE VOTED		2,087,500

Operation of a province-wide animal health service and the necessary associated laboratory services.

Potato Production Development

Vote 10 09

Personal Services		772,300
Man-Year Complement	33.6	
Other Services		146,700
Materials & Supplies		211,100
Property & Equipment		10,100
Contributions Grants, etc		185,000
TO BE VOTED		1,325,200

To provide a comprehensive advisory service to the potato industry and the operation of the Potato Tissue Culture Laboratory, Bon Accord Elite Seed Potato Farm and the Wicklow Demonstration Storage for Potatoes.

Plant Industry Service

Vote 10 10

Personal Services		838,500
Man-Year Complement	37.0	
Other Services		176,400
Materials & Supplies		169,600
Property & Equipment		78,400
Contributions, Grants, etc		47,400
TO BE VOTED		1,310,300

Provision of comprehensive services to field and horticultural crop producers as well as advisory services on agricultural soil and climate management. Services provided include: consultation/advisory, monitoring, diagnostic, soil, feed and tissue analysis, tests and demonstrations on crop production techniques, operation of the N.B. Horticultural Centre, etc.

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ORDINARY ACCOUNT

Market Development

Vote 10 11

Personal Services		259,000
Man-Year Complement	8.2	
Other Services		141,500
Materials & Supplies		3,700
Property & Equipment		600
Contributions, Grants, etc		112,000
TO BE VOTED		516,800

Administration of the Market Development Program.

Agricultural Engineering

VOTE 10 13

Personal Services		1,042,500
Man-Year Complement	48.7	
Other Services		302,100
Materials & Supplies		132,400
Property & Equipment		65,500
Contributions, Grants, etc		159,500
Debt Charges & Other		2,000
TO BE VOTED		1,704,000

Advice and engineering services to farmers on land development, farm building construction, farm mechanization. Operates drainage equipment and administers the Farm Land Identification Program.

Market Organization and Inspection

Vote 10 14

Personal Services		772,400
Man-Year Complement	29.1	
Other Services		322,500
Materials & Supplies		79,800
Property & Equipment		14,600
Contributions, Grants, etc		754,000
Debt Charges & Other		90,100
TO BE VOTED		2,033,400

Administration of the Farm Products Marketing Commission, Dairy Products Commission, Crop Insurance Commission, Grain Commission and Natural Products Grades Act.

Farm Adjustment Board

Vote 10 15

Personal Services		336,000
Man-Year Complement	14.8	
Other Services		69,700
Materials & Supplies		9,300
Property & Equipment		500
Contributions, Grants, etc		450,000
Debt Charges & Other		3,914,000
TO BE VOTED		4,779,500

Operation of the Farm Adjustment Board to administer a loan and land leasing service for farmers. Payment of a portion of the interest charged by the Farm Credit Corporation and the Director, Veterans Land Act to their borrowers in New Brunswick.

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ORDINARY ACCOUNT

Farm Management & Human Resource Development

Vote 10 16

Personal Services....................	377,900	Credit counselling, farm development, agricultural training and the 4-H Club Program.
Man-Year Complement.......... 15.8		
Other Services.......................	117,400	
Materials & Supplies.................	13,500	
Contributions, Grants, etc...........	7,700	
TO BE VOTED......................	516,500	

Regional Services

Vote 10 17

Personal Services....................	906,300	Operation of six Agricultural Development Regions involved in extension related activities and advisory services in agricultural production and marketing.
Man-Year Complement.......... 37.5		
Other Services.........................	187,100	
Materials & Supplies..................	23,300	
TO BE VOTED......................	1,116,700	

General Devolopment Agreement - C.I.C.

Vote 10 40

Contracts & Projects................	1
TO BE VOTED.....................	1

TOTAL - Department of Agriculture and Rural Development.......	21,474,001
Less amounts authorized by law......	27,067
TO BE VOTED.....................	21,446,934

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
10 58	-	1	-	Capital Development Projects - C.I.C..	1
				TO BE VOTED............... 1	
	-	1	-	TOTAL - CAPITAL ACCOUNT...............	1
				TO BE VOTED 1	

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

LOANS AND ADVANCES

10 70	Farm Adjustment Board - TO BE VOTED..................................	8,600,000
81	N.B. Hog Stabilization Fund - TO BE VOTED............................	300,000
82	N.B. Crop Insurance Commission - TO BE VOTED.........................	450,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.............................	9,350,000

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..................................	21,446,934
Total Capital Account - TO BE VOTED...................................	1
Total Loans and Advances - TO BE VOTED................................	9,350,000
GRAND TOTAL - TO BE VOTED...	30,796,935

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
11 01	4,544,955	5,036,300	5,309,980	Alcoholism and Drug Dependency Commission..............................	5,440,500
	4,544,955	5,036,300	5,309,980	TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION...........	5,440,500

- NOTES -

PROGRAM ESTIMATES

ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

ORDINARY ACCOUNT

PROGRAM 11-01 - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

PROGRAM OBJECTIVES

The Commission sponsors, conducts, co-ordinates and promotes programs for:

- Treating and rehabilitating persons suffering from alcoholism and drug dependency.
- Controlling problems related to the consumption of alcohol and other drugs.
- Communicating information respecting the nature and effect of alcoholism and drug dependency.
- Conducting research into all aspects of recognition, education, prevention, treatment and rehabilitation of persons with a chemical dependency.

PROGRAM COMPONENTS

ADMINISTRATION — **15.0 MAN-YEARS AND $ 518,100**

Provides administration to all functions of the Commission.

EDUCATION AND PREVENTION — **7.0 MAN-YEARS AND $ 260,300**

Provides province-wide education and prevention programs to all segments of the population with special emphasis on youth through schools and universities.

EMPLOYEE ASSISTANCE — **4.0 MAN-YEARS AND $ 119,300**

Provides province-wide employee-employer assistance programs, identifying working people with alcohol and drug related problems for treatment.

INFORMATION — **1.0 MAN-YEAR AND $ 30,500**

Provides general information services to the Commission, including the preparation of reports, news releases, etc.

PROGRAM'S FOR WOMEN — **4.0 MAN-YEARS AND $ 117,000**

Established to educate the public about drug dependency, expecially as it pertains to women; to ensure that through this knowledge women are able to identify the early symptoms of drug addiction and intervene effectively; to ensure that Treatment and Rehabilitation Centers offer appropriate programming to deal with the specific needs of women.

RESEARCH AND EVALUATION — **6.0 MAN-YEARS AND $ 157,700**

Provides research services to programs, including statistics and program evaluation. Also operates a chemical dependency library.

TREATMENT AND REHABILITATION — **160.2 MAN-YEARS AND $ 4,237,600**

Administration of all the Treatment and Rehabilitation Centers across the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **197.2 MAN-YEARS AND $ 5,440,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 4,075,700
Other Services.....................	964,600
Material & Supplies................	309,800
Property & Equipment...............	9,700
Contributions, Grants, etc.........	80,700
TO BE VOTED.........................	**$ 5,440,500**

DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	5,440,500
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	5,440,500

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURES

CIVIL SERVICE COMMISSION

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
13 01	661,155	686,400	689,437	Staffing	697,800
13 03	340,633	376,400	383,414	Language Training	374,400
	1,001,788	1,062,800	1,072,851	TOTAL - CIVIL SERVICE COMMISSION	1,072,200

- NOTES -

PROGRAM ESTIMATES

CIVIL SERVICE COMMISSION

ORDINARY ACCOUNT

PROGRAM 13-01 - STAFFING

PROGRAM OBJECTIVES

To provide for the appointment of qualified personnel to the Civil Service based on comparative merit as determined through an objective assessment process and in keeping with the provisions of the Civil Service Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED **24.0 MAN-YEARS AND $ 697,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 585,700
Other Services........................	100,900
Materials & Supplies................	11,200
TO BE VOTED..........................	**$ 697,800**

PROGRAM 13-03 - LANGUAGE TRAINING

PROGRAM OBJECTIVES

To develop and implement language training courses to further the ability of the public service to deliver services in both Official Languages.

TOTAL ESTIMATE OF RESOURCES REQUIRED **11.0 MAN-YEARS AND $ 374,400**

SUMMARY OF ESTIMATES BY TYPE OF EXPENDITURE

Personal Services....................	$ 282,300
Other Services........................	83,700
Materials & Supplies................	6,400
Property & Equipment................	2,000
TO BE VOTED..........................	**$ 374,400**
TOTAL - CIVIL SERVICE COMMISSION....	$1,072,200
Less Amounts Authorized By Law......	-
TO BE VOTED..........................	**$1,072,200**

CIVIL SERVICE COMMISSION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 1,072,200
Total Capital Account - TO BE VOTED...	-
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED...	$ 1,072,200

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

VOTE	1981 - 82	1982 - 83		SERVICE	1983 - 84
	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $		BUDGET ESTIMATE $
17 01	936,951	1,037,600	1,013,883	Administration........................	705,600
02	2,229,263	5,928,600	3,805,431	Commerce & Industry Services.........	3,483,700
03	827,931	1,201,500	1,177,498	Industrial Development................	1,124,600
04	1,098,976	1,956,700	2,012,421	Regional Development..................	1,938,200
05	2,415,343	2,295,900	2,800,839	Urban Core............................	2,203,700
06	387,697	606,500	607,567	Program Co-ordination and Development	671,500
07	1,166,110	5,080,200	4,018,435	Financial Assistance Programs........	4,224,600
11	3,440,610	1,453,600	2,828,200	Property Management..................	825,800
12	13,314,127	1,269,800	3,530,000	Provision for Losses - Loans and Guarantees............	1,269,800
40	-	1	-	General Development Agreement - C.I.C	1
	25,817,008	20,830,401	21,794,274	TOTAL - DEPARTMENT OF COMMERCE AND DEVELOPMENT	16,447,501

- NOTES -

THE ESTIMATES, 1983 - 84

PROGRAM ESTIMATES

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

PROGRAM 17-01 - ADMINISTRATION

PROGRAM OBJECTIVES

Administrative support in matters related to General Administration of the Department.

PROGRAM COMPONENTS

MINISTER'S OFFICE 2.0 MAN-YEARS AND $116,200

Minister, Secretary and Executive Assistant

DEPUTY MINISTER'S OFFICE 2.0 MAN-YEARS AND $125,900

Deputy Minister and Secretary

SPECIAL PROJECTS 1.0 MAN-YEARS AND $ 96,100

Responsible for negotiations, on behalf of the Province, regarding all aspects of the Natural Gas Transmission Line and also Project Manager for gas distribution.

ADMINISTRATIVE SERVICES 12.0 MAN-YEARS AND $331,000

Responsible for the operation of the Department's Accounting function; the operation of a Budgetary planning, analysis, control and reporting service; responsibile for the personnel function for the Department; the provision of General Administrative Support Services to all operating divisions of the Department.

ADVISORY BOARDS 0.0 MAN-YEARS AND $ 36,400

Consists of the New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board. These Boards review and decide on all requests for financial assistance made under the Commerce and Development Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED 17.0 MAN-YEARS AND $705,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................	$	478,600
Other Services....................		190,100
Materials and Supplies...........		12,000
Property and Equipment...........		5,200
Contributions, Grants, etc.......		19,700
	$	705,600
Less amounts authorized by law...		27,067
TO BE VOTED......................	$	678,533

PROGRAM ESTIMATES

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

PROGRAM 17-02 - COMMERCE AND INDUSTRY SERVICES

PROGRAM OBJECTIVES

To provide the necessary industrial and resource services to sustain, strengthen and expand job opportunities within the existing manufacturing sector.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT	**2.0 MAN-YEARS AND $ 84,600**

To provide administration of the Branch which implements industrial strategy recommendations and delivers industrial assistance programs for existing industry in New Brunswick.

RESOURCE MANAGEMENT	**8.0 MAN-YEARS AND $ 523,200**

To assist in improving the competitive ability of existing New Brunswick resource-based industries which will help firms sustain, stengthen and expand employment opportunities within the Province and to increase the value added.

MARKETING SERVICES	**10.0 MAN-YEARS AND $ 680,100**

The provision of advisory and financial assistance to New Brunswick companies to initiate or improve market planning, market research and trade promotion and management training. To work with other governments and agencies to secure assitance and support in the marketing of New Brunswick products and services.

MANUFACTURING SERVICES	**9.0 MAN-YEARS AND $ 568,200**

Is responsible for the provision of services to the metal working, electronics and general industry sectors through staff advisory assistance and programs.

FOOD PROCESSING	**10.0 MAN-YEARS AND $ 713,500**

To assist in improving the competitive ability of existing New Brunswick food and beverage industries which will help these firms sustain, strengthen and expand employment opportunities. To increase value-added, to resolve impediments and promote opportunities in the processing sector in New Brunswick.

MANUFACTURING TECHNOLOGY CENTRE	**1.0 MAN-YEARS AND $ 514,100**

To provide technical advisory assistance to industry on CAD/CAM technology to assist in the transfer of technology to industry, to perform research and development work and to provide critical skill training, in both Official languages.

RESEARCH AND PRODUCTIVITY COUNCIL	**0.0 MAN-YEARS AND $ 400,000**

To provide an annual grant to help off-set operating expenses.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**40.0 MAN-YEARS AND $3,483,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,397,100
Other Services.....................		755,300
Materials and Supplies.............		30,000
Property and Equipment.............		7,000
Contributions, Grants, etc.........		1,293,600
Debt Charges and Other.............		700
TO BE VOTED.........................	**$**	**3,483,700**

PROGRAM ESTIMATES

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

PROGRAM 17-03 - INDUSTRIAL DEVELOPMENT

PROGRAM OBJECTIVES

To provide the necessary contact with private enterprise required to develop new manufacturing and processing activity in the Province.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT 2.0 MAN-YEARS AND $ 104,000

To provide overall responsibility for management of the Industrial Development Branch activities which includes New Industry Development, Project Development, the Small Industry Program, the Regional Development Program, the Infrastructure Program and Repossessed Properties.

NEW INDUSTRY 6.0 MAN-YEARS AND $ 475,900

To provide the necessary interface with private enterprise, banks and government agencies to develop new secondary manufacturing and processing industries.

PROJECT DEVELOPMENT 6.0 MAN-YEARS AND $ 507,600

To provide support to the industrial development activities of the Branch through the provision of operational and advisory services related to the identification, promotion and development of new industrial projects.

PUBLIC INFORMATION 1.0 MAN-YEARS AND $ 37,100

Responsible for the assembly, screening and dissemination of all materials and literature relative to the promotion of the Department and its programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED 15.0 MAN-YEARS AND $1,124,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 534,000
Other Services.....................	545,900
Materials and Supplies.............	28,700
Property and Equipment.............	16,000
TO BE VOTED.......................	**$1,124,600**

PROGRAM ESTIMATES

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

PROGRAM 17-04 - REGIONAL DEVELOPMENT

PROGRAM OBJECTIVE

To be the prime contact with the Regional Economic Development Commissions and to participate in economic development activities within the regions where provincial input is required.

PROGRAM COMPONENTS

LIAISON OFFICERS **7.0 MAN-YEARS AND $ 336,500**

To be the prime contact with the Regional Economic Development Commissions.

PHYSICAL SERVICES **4.0 MAN-YEARS AND $ 145,500**

To provide for management of the Infrastructure Programs and provincially owned Industrial Parks.

MONCTON INDUSTRIAL PARK **2.0 MAN-YEARS AND $ 103,500**

Management, maintenance and operation of the Park infrastructure to serve existing industries.

CHAMPLAIN INDUSTRIAL PARK **2.0 MAN-YEARS AND $ 104,700**

Management, maintenance and operation of the Park infrastructure to serve existing industries.

WESTMORLAND INDUSTRIAL PARK **0.0 MAN-YEARS AND $ 43,000**

Management, maintenance and operation of the Park infrastructure to serve existing industries.

MINTO INDUSTRIAL PARK **0.0 MAN-YEARS AND $ 35,000**

Management, maintenance and operation of the Park infrastructure to serve existing industries.

REGIONAL ECONOMIC DEVELOPMENT COMMISSIONS **0.0 MAN-YEARS AND $1,170,000**

To provide for funding towards the operating budgets of the Regional Economic Development Commissions.

TOTAL ESTIMATE OF RESOURCES REQUIRED **15.0 MAN-YEARS AND $1,938,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 449,600
Other Services.......................	266,200
Material and Supplies..............	31,200
Property and Equipment.............	1,200
Contributions, Grants etc..........	1,190,000
TO BE VOTED.........................	**$1,938,200**

PROGRAM ESTIMATES

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

PROGRAM 17-05 - URBAN CORE

PROGRAM OBJECTIVES

To provide the necessary liaison and to serve as the main implementor of the Provincial Urban Core Development Policy.

PROGRAM COMPONENTS

URBAN CORE MANAGEMENT	**1.0 MAN-YEARS AND $ 507,700**

Liaison with the various groups and agencies involved in Downtown Development and to implement the Provincial Policy on Urban Core Development.

MARKET SQUARE PROJECT	**0.0 MAN-YEARS AND $1,696,000**

To provide the funding necessary for the Province to meet its contractual obligations for the Saint John Market Square Project.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**1.0 MAN-YEARS AND $2,203,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	41,600
Other Services....................		339,400
Materials and Supplies...........		400
Contributions, Grants etc........		1,822,000
Debt Charges and Other...........		300
TO BE VOTED.......................	**$**	**2,203,700**

PROGRAM ESTIMATES

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

PROGRAM 17-06 - PROGRAM CO-ORDINATION AND DEVELOPMENT

PROGRAM OBJECTIVES

To formulate, monitor and evaluate departmental strategy and policies relating to industrial development. To co-ordinate the implementation of various Federal-Provincial Industrial Programs. To develop Provincial policy and programs related to Science and Technology.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT — **2.0 MAN-YEARS AND $ 83,700**

To provide for the overall management of the Program Co-ordination and Development Branch, as well as, to provide management to the Administrative Division in all areas of activity including the accounting and budgeting process and the Urban Core Program.

PLANNING AND EVALUATION — **4.0 MAN-YEARS AND $ 314,400**

To prepare stretegic plans to guide departmental effort at encouraging optimum industrial development. Planning efforts include sector strategies, regional strategies, opportunity searches to assess and identify promising manufacturing fields, updating of the industrial sector and special plans that may be required from time to time.

RESEARCH — **3.0 MAN-YEARS AND $ 118,400**

This activity provides for departmental research and statistical needs. In addition, prepares statistical analysis and reports, the New Brunswick Manufacturers Directory, the Business Opportunity Sourcing System, and co-ordinates departmental electronic data processing needs.

FEDERAL-PROVINCIAL RELATIONS — **2.0 MAN-YEARS AND $ 84,900**

This activity plays a key role in co-ordinating cost-shared industrial development efforts, the negotiation of new Federal-Provincial agreements and the evaluation of programs and projects.

SCIENCE AND TECHNOLOGY — **1.0 MAN-YEARS AND $ 70,100**

This activity involves the development of both policy and programs related to the Province's Science and Technology interests. This includes policy formulation, analysis and individual project development, negotiation of financial assistance, federal liaison, co-ordination of joint efforts involving industry, univerisities, R.P.C., and other interested groups.

TOTAL ESTIMATE OF RESOURCES REQURIED — **12.0 MAN-YEARS AND $ 671,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 412,600
Other Services.....................	253,600
Materials and Supplies.............	4,800
Property and Equipment.............	500
TO BE VOTED........................	**$ 671,500**

PROGRAM ESTIMATES

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

PROGRAM 17-07 - FINANCIAL ASSISTANCE PROGRAMS

PROGRAM OBJECTIVES

To provide financial assistance to manufacturing firms and to administer the Small Industry Financial Assistance Program. Also, to ensure the maximum utilization of private funding, as well as, that available under other federal and provincial programs.

PROGRAM COMPONENTS

FINANCIAL ANALYSIS — **6.0 MAN-YEARS AND $ 318,500**

To provide analysis of financial assistance applications, presentations to the New Brunswick Industrial Development Board, Treasury Board and Cabinet, and documentation of offers of assistance and security arrangements.

ACCOUNT MANAGEMENT — **10.0 MAN-YEARS AND $ 460,300**

To provide continuing monitoring of firms which have received financial assistance; by company visits, Board presentations, financial statement review and control enforcement.

SMALL INDUSTRY — **6.0 MAN-YEARS AND $ 252,800**

To provide for assistance to small industry-manufacturing and processing sector. Responsible for the total program management including application assessment, recommendations to the New Brunswick Industrial Development Board, documentation of offer, audit process and follow-up on each account.

SMALL INDUSTRY FINANCIAL ASSISTANCE PROGRAM — **0.0 MAN-YEARS AND $3,193,000**

To provide funding for the Small Industry Program to the manufacturing and processing sectors.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **22.0 MAN-YEARS AND $4,224,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 720,200
Other Services.....................	286,500
Materials and Supplies............	23,700
Property and Equipment............	1,200
Contributions, Grants, etc........	3,193,000
TO BE VOTED.......................	**$ 4,224,600**

PROGRAM ESTIMATES

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

PROGRAM 17-11 - PROPERTY MANAGEMENT

PROGRAM OBJECTIVES

To provide for administration of all properties acquired by the Department to provide for protection of provincial security and to provide for disposal of properties as required.

PROGRAM COMPONENTS

PROPERTY MANAGEMENT **0.0 MAN-YEARS AND $ 825,800**

To provide for management of provincially owned properties, including maintenance, security, insurance, telephone, heat and rental of properties.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 MAN-YEARS AND $ 825,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services....................	$ 685,800
Materials and Supplies............	140,000
TO BE VOTED.......................	**$ 825,800**

PROGRAM 17-12 - PROVISION FOR LOSSES - LOANS AND GUARANTEES

PROGRAM OBJECTIVES

To provide for a contingency against loss by the Province on financial assistance provided to industry.

PROGRAM COMPONENTS

LOAN GUARANTEES **0.0 MAN-YEARS AND $1,269,800**

To provide for pay out of loan guarantees in default.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 MAN-YEARS AND $1,269,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Debt Charges................	$ 1,269,800
TO BE VOTED.......................	**$ 1,269,800**

PROGRAM 17-40 - GENERAL DEVELOPMENT AGREEMENT - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various cost-shared Canada/New Brunswick Subsidiary Agreements.

PROGRAM COMPONENTS

VARIOUS COST-SHARED PROJECTS	**0.0 MAN-YEARS AND $ 1**

To provide for the implementation of Ordinary Account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 MAN-YEARS AND $ 1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.................	$ 1
TO BE VOTED..........................	$ 1
Total - Department of Commerce and Development	$ 16,447,501
Less amounts authorized by law	27,067
TO BE VOTED	$ 16,420,434

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF COMMERCE AND DEVELOPMENT

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
17 50	57,588	4,150,000	4,376,000	Industrial Infrastructure - Capital....	1,340,000
				TO BE VOTED............. 1,340,000	
58	-	1	-	Capital Development Projects - C.I.C...	1
				TO BE VOTED.............. 1	
	57,588	4,150,001	4,376,000	TOTAL - CAPITAL ACCOUNT	1,340,001
				TO BE VOTED............. 1,340,001	

DEPARTMENT OF COMMERCE AND DEVELOPMENT

LOANS AND ADVANCES

17 72	Commerce and Development Act - TO BE VOTED..................................	$ 6,000,000
	Total Loans and Advances - TO BE VOTED.......................................	$ 6,000,000

DEPARTMENT OF COMMERCE AND DEVELOPMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 16,420,434
Total Capital Account - TO BE VOTED...	1,340,001
Total Loans and Advances - TO BE VOTED..	6,000,000
GRAND TOTAL - TO BE VOTED..	$ 23,760,435

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

COMMUNITY IMPROVEMENT CORPORATION

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
14 20	34,199,832	45,134,600	32,658,768	Non-Capital Development Projects..... and Operations	33,593,000
	34,199,832	45,134,600	32,658,768	TOTAL - COMMUNITY IMPROVEMENT........ CORPORATION	33,593,000

- NOTES -

PROGRAM ESTIMATES

COMMUNITY IMPROVEMENT CORPORATION

ORDINARY ACCOUNT

PROGRAM 14-20 - NON-CAPITAL DEVELOPMENT PROJECTS AND OPERATIONS

PROGRAM OBJECTIVES

Negotiation, administration, coordination, implementation and evaluation of projects and initiatives including joint federal-provincial initiatives of a socio-economic development nature.

PROGRAM COMPONENTS

GENERAL DEVELOPMENT AGREEMENT	**0.0 MAN-YEARS AND $31,393,000**

To provide for joint federal-provincial initiatives under the General Development Agreement.

OTHER ACTIVITIES	**0.0 MAN-YEARS AND $ 2,200,000**

To provide for projects, initiatives and the operations of the Community Improvement Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 MAN-YEARS AND $33,593,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc......	$ 33,593,000
TO BE VOTED..................	**$ 33,593,000**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

COMMUNITY IMPROVEMENT CORPORATION

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
14 53	8,991,729	15,690,200	13,501,917	Capital Development Projects........ TO BE VOTED.......... 13,542,000	13,542,000
	8,991,729	15,690,200	13,501,917	TOTAL - CAPITAL ACCOUNT	13,542,000
				TO BE VOTED.......... 13,542,000	

COMMUNITY IMPROVEMENT CORPORATION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 33,593,000
Total Capital Account - TO BE VOTED..	13,542,000
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED..	$ 47,135,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF CONTINUING EDUCATION

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
61 02	31,233,325	37,092,173	39,485,597	Campuses & Central Office...........	47,003,100
03	885,958	698,127	1,008,127	Contract Training................	713,600
40	-	1	-	General Development Agreement-C.I.C.	1
	32,119,283	37,790,301	40,493,724	TOTAL - DEPARTMENT OF CONTINUING EDUCATION	47,716,701

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF CONTINUING EDUCATION

ORDINARY ACCOUNT

Campuses and Central Office

Vote 61-02

Personal Services		25,172,900
Man-Year Complement	944.0	
Other Services		6,292,300
Materials & Supplies		5,155,500
Property & Equipment		8,580,000
Contributions, Grants, etc		1,802,400
		47,003,100
Less amounts authorized by law		27,067
TO BE VOTED		46,976,033

To provide for the operating costs of the various campuses of the New Brunswick Community College as well as its central office. It includes requirements associated with technological, trade and occupational programs and continuing education, offered provincially or in conjunction with citizens; industry, Provincial and Federal government and departments or agencies.

Contract Training

Vote 61-03

Personal Services		565,700
Man-Year Complement	Exempt	
Other Services		41,500
Materials & Supplies		82,100
Property & Equipment		24,300
TO BE VOTED		713,600

Provides for the offering of specific training programs in response to requests from the private and public sector.

General Development Agreement - C.I.C.

Vote 61-40

Contracts & Projects	1
TO BE VOTED	1

TOTAL - Department of Continuing Education	47,716,701
Less amounts authorized by law	27,067
TO BE VOTED	47,689,634

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF CONTINUING EDUCATION

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
61 50	1,349,505	2,850,000	3,060,000	New Brunswick Community College Campuses.	7,500,000
				TO BE VOTED............... 7,500,000	
58	-	1	-	Capital Development Projects-C.I.C.......	1
				TO BE VOTED................ 1	
	1,349,505	2,850,001	3,060,000	TOTAL - CAPITAL ACCOUNT..................	7,500,001
				TO BE VOTED................ 7,500,001	

DEPARTMENT OF CONTINUING EDUCATION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	47,689,634
Total Capital Account - TO BE VOTED..	7,500,001
Total Loans and Advances - TO BE VOTED...	-
GRAND TOTAL - TO BE VOTED..	55,189,635

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
20 01	3,840,191	4,432,100	4,583,694	Finance and Administration..............	4,678,000
03	2,709,898	2,942,000	3,165,255	School Buildings.........................	1,916,000
05	440,686	419,300	417,049	Human Resources..........................	378,900
09	3,269,709	3,930,500	3,729,215	School Book Service......................	3,826,900
13	139,089	196,400	216,813	Planning and Development.................	264,100
15	3,268,501	4,586,900	4,687,043	Second Language Instruction.............	5,159,800
17	521,316	603,300	615,477	Pupil Personnel Services.................	650,000
19	10,020,372	12,135,200	13,077,243	Special Education........................	13,673,300
21	583,239	640,200	696,099	Testing and Evaluation...................	640,900
23	219,823	236,100	246,712	Audio-Visual Services....................	280,000
27	2,089,864	2,474,900	2,688,672	Program Development And Implementation..	2,729,000
31	303,509,025	333,619,100	343,691,141	Local School Boards - Operations........	360,439,700
40	-	1	-	General Development Agreement - C.I.C...	1
	330,611,713	366,216,001	377,814,413	TOTAL - DEPARTMENT OF EDUCATION.........	394,636,601

- NOTES -

- Program 20-01 combines the responsibilities that were previously included in Vote 35 - SCHOOL BUS DEPRECIATION.
- Program 20-03 combines the responsibilities that were previously included in Vote 20-48 - LOCAL SCHOOL BOARDS' RENOVATIONS.

PROGRAM 20-01 - FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

To provide administrative, financial and budgeting support for all departmental programs and to establish regulations and policies covering the operation of the educational system.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION 16.0 MAN-YEARS AND $ 747,512

To provide for the salary and costs associated with the Minister's office, the Deputy Ministers, Assistant Deputy Ministers, Director of Finance and Administration, Senior Administrative staff and the clerical and secretarial staff.

To provide for retiring allowances for former teachers of the Teachers College at the time the program was transferred to U.N.B. and U. de M.

DEPARTMENTAL ACCOUNTING 7.0 MAN-YEARS AND $ 152,056

To process approximately 10,000 payment documents each year including travel expense claims and purchase distribution sheets.

To provide accounting services such as accounts payable, accounts receivable and payroll for regular and casual employees.

To prepare all claims under the various Federal/Provincial Agreements such as Minority Languages, Federal Sales Tax and Special Projects under the Federal/Provincial Bilingualism Program.

DEPARTMENTAL SERVICES 17.0 MAN-YEARS AND $ 855,497

To provide the Department with services such as space requirements, telephone, mail and photocopy services, word processing, central library and central filing.

STUDENT SCHEDULING 1.0 MAN-YEAR AND $ 20,930

To provide computer time tabling and scheduling for 26 high schools and approximately 25,000 to 30,000 students.

INFORMATION SERVICES 2.0 MAN-YEARS AND $ 83,192

To provide public information in both languages on matters relating to public education in the Province of New Brunswick.

PUBLIC SCHOOL TRANSPORTATION 1.0 MAN-YEAR AND $ 36,348

To purchase new buses each year and to administer the Conveyance Regulations under the Schools Act.

SCHOOL BUS DEPRECIATION 0.0 MAN-YEARS AND $ 2,523,000

To provide for the depreciation of new buses (purchased under PROGRAM 20-80 - SCHOOL BUS PURCHASES) and units purchased during the past six years.

PROGRAM 20-01 (con't)

OTHER SERVICES — **0.0 MAN-YEARS AND $ 259,465**

To administer the Queen Elizabeth Scholarships, Educational Leave and Conferences, Duke of Edinburgh Awards and other grants to education related organizations such as the Canadian Education Association, l'Association Canadienne d'Education de Langue Francaise, etc.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **44.0 MAN-YEARS AND $ 4,678,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 1,204,700
Other Services.....................	549,800
Material & Supplies................	103,500
Property & Equipment...............	40,000
Contributions, Grants, etc.........	257,000
Depreciation.......................	2,523,000
TOTAL - DEPARTMENT OF EDUCATION...	4,678,000
Less amounts authorized by Law....	27,067
TO BE VOTED........................	$ 4,650,933

PROGRAM 20-03 - SCHOOL BUILDINGS

PROGRAM OBJECTIVES

To plan, design, construct and maintain educational facilities which will enable educators to meet the educational goals of the Department and which can be funded within available financial resources.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — **25.5 MAN-YEARS AND $ 912,000**

To provide the administrative support necessary in the planning and construction of new school facilities and the maintenance of existing facilities.

SCHOOL RENOVATIONS — **0.0 MAN-YEARS AND $ 1,004,000**

To repair and renovate existing educational facilities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **25.5 MAN-YEARS AND $ 1,916,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 666,600
Other Services.....................	215,100
Material & Supplies................	29,300
Property & Equipment...............	1,000
Contracts & Projects...............	1,004,000
TO BE VOTED........................	$ 1,916,000

PROGRAM 20-05 - HUMAN RESOURCES

PROGRAM OBJECTIVES

To develop, implement and maintain a comprehensive and integrated human resources services system for more than eleven thousand bargaining and non-bargaining employees in Part I (civil servants) and Part II (school districts staff).

PROGRAM COMPONENTS

TEACHER CERTIFICATION — **4.0 MAN-YEARS AND $ 108,488**

To monitor teacher education programs and evaluation of academic and professional qualifications and experience for issuance of Teacher Certificates.

PERSONNEL SERVICES — **6.0 MAN-YEARS AND $ 270,412**

To administer personnel services for Part I and provide consultative advice on appropriate personnel matters relating to Part II - bargaining and non-bargaining employees.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **10.0 MAN-YEARS AND $ 378,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 284,700
Other Services.......................	59,700
Material & Supplies..................	2,000
Contributions, Grants, etc..........	32,500
TO BE VOTED.........................	**$ 378,900**

PROGRAM ESTIMATES

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

PROGRAM 20-09 - SCHOOL BOOK SERVICE

PROGRAM OBJECTIVES

To purchase and distribute school texts and material to the public schools in New Brunswick.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION 9.0 MAN-YEARS AND $ 351,565

To provide the administrative support necessary to order, receive and distribute textbooks and materials to public schools in New Brunswick.

To sell textbooks and materials to the public, the federal government and other provincial government departments.

ALLOCATION TO DISTRICTS 0.0 MAN-YEARS AND $ 3,475,335

To allocate funds to the anglophone and francophone School Districts covering the purchase of school texts and materials.

TOTAL ESTIMATE OF RESOURCES REQUIRED 9.0 MAN-YEARS AND $ 3,826,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 218,800
Other Services.....................	120,800
Material & Supplies................	3,475,300
Property & Equipment...............	12,000
TO BE VOTED.........................	**$ 3,826,900**

PROGRAM ESTIMATES

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

PROGRAM 20-13 - PLANNING AND DEVELOPMENT

PROGRAM OBJECTIVES

To provide planning, research, statistical, EDP systems and policy analysis services as required by the Department of Education and on a project basis for the Department of Continuing Education.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — 9.0 MAN-YEARS AND $ 239,825

To provide for branch salaries and other costs.

PROJECTS AND STUDIES — 0.0 MAN-YEARS AND $ 9,000

To carry out studies and research as essential for the operation of the Ministry and the implementation of its programs.

STATISTICS — 0.0 MAN-YEARS AND $ 4,675

To collect data for Statistics Canada and to prepare school statistics; to ensure data accuracy and produce required reports; to respond to public and internal requests.

CAPITAL PROJECTS PLANNING AND STANDARDS — 0.0 MAN-YEARS AND $ 3,876

To develop educational specifications for school and NBCC capital projects. To assist School Boards in establishing capital construction priorities. To review and revise capital project planning standards as required.

EDP AND SYSTEMS — 0.0 MAN-YEARS AND $ 5,538

To develop and organize the implementation of the Department of Educations' EDP plan for both administrative systems and computers in the school used for educational purposes.

To participate in NBCC computer education development and improvement of NBCC administrative computer uses.

INTERAGENCY/INTERGOVERNMENTAL LIAISON — 0.0 MAN-YEARS AND $ 1,186

To carry out assigned intergovernmental and interagency roles; e.g. with and through the Council of Ministers of Education, Canada (CMEC) concerning official languages in Education.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 9.0 MAN-YEARS AND $ 264,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 239,800
Other Services.......................	23,600
Material & Supplies..................	700
TO BE VOTED..........................	**$ 264,100**

PROGRAM 20-15 - SECOND LANGUAGE INSTRUCTION

PROGRAM OBJECTIVES

To provide services relative to the development and implementation of second language programs in the public schools in French and English Second Languages and in immersion programs; to provide additional services through special projects to ensure that New Brunswick students have access to a variety of opportunities for the attainment of bilingual capabilities.

PROGRAM COMPONENTS

PROGRAM DEVELOPMENT AND IMPLEMENTATION — **6.0 MAN-YEARS AND $ 294,100**

To develop and implement French and English Second Languages and Immersion programs.

JUNIOR HIGH SCHOOL PROJECT — **0.0 MAN-YEARS AND $ 1,751,600**

To improve Second Language Learning through a variety of interventions; in-service, materials, programming and evaluation.

1200 HOUR PROGRAM — **0.0 MAN-YEARS AND $ 1,751,600**

To provide financial assistance to school districts in order to ensure the availability, in all School Districts, to a minimum programme to one period of French instruction per day from Grades 3 to 12.

ENGLISH SECOND LANGUAGE COORDINATORS — **0.0 MAN-YEARS AND $ 200,000**

To provide for the personnel in charge of the coordination of the English Second Language programmes in 6 school districts.

BURSARIES AND FELLOWSHIPS — **0.0 MAN-YEARS AND $ 355,000**

To provide opportunities for university students to study full-time during the year or teachers and High School students to study during the summer.

IMMERSION CAMP STAY PROGRAMME — **0.0 MAN-YEARS AND $ 109,500**

To provide opportunities for students in grades 6 to 9 to participate in Immersion Camps lasting from 1 to 5 weeks during June and July.

IMMERSION RETRAINING PROGRAMME — **0.0 MAN-YEARS AND $ 279,000**

To alleviate problems in the staffing of Immersion programmes. The provision of study leaves will give anglophone teachers an opportunity to study French for a period of one year at full salary. This three-year pilot program began in 1982/83 with 9 teachers; 10 leaves are anticipated for 1983/84.

OFFICIAL LANGUAGES IN EDUCATION — **0.0 MAN-YEARS AND $ 419,000**

To participate in a cost-shared agreement between the Federal Government and the Province regarding Immersion programmes in Districts 15, 20, and 26.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **6.0 MAN-YEARS AND $ 5,159,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 255,300
Other Services.....................	34,800
Material & Supplies................	4,000
Contribution, Grants, etc..........	4,865,700
TO BE VOTED.........................	**$ 5,159,800**

PROGRAM 20-17 - PUPIL PERSONNEL SERVICES

PROGRAM OBJECTIVES

To provide support services to District staff in the organization, implementation, and maintenance of specific educational services in the following areas: school counselling, pupil attendance, school health (immunization, nursing, vision screening and dental), career education and school timetabling; to develop counselling services within the Community Colleges.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION **6.0 MAN-YEARS AND $ 216,704**

To provide the administrative support necessary to attain the above-mentioned objectives. To assist the Department of Continuing Education in developing a student service organization at the campus level.

CAREER EDUCATION **0.0 MAN-YEARS AND $ 47,338**

To improve the career potential of students using a series of activities such as CHOICES program, standing committees, support during the annual Canada Career Week, etc.

ACTIVITIES **0.0 MAN-YEARS AND $ 20,000**

To plan activities in conjunction with District staff; e.g. District Professional Development Days, seminars, Canadian Guidance and Counselling Association's Biennal Congress in Fredericton in June 1983.

ELEMENTARY AND PRESCHOOL ACTIVITIES **0.0 MAN-YEARS AND $ 14,122**

To provide support to the District level preschool screening program; to participate with the Department of Health in service related tasks which require planning and consultation: the school nursing and preventative dental health services, the provincial immunization and mobile vision screening programs.

PUPIL RECORDS **0.0 MAN-YEARS AND $ 6,000**

To provide up-to-date records on all public school students in the province.

SCHOOL TRUANCY **0.0 MAN-YEARS AND $ 22,336**

To coordinate a joint project between district personnel and Department of Social Services representatives in 3 regional projects.

OFFICIAL LANGUAGES IN EDUCATION **0.0 MAN-YEARS AND $ 323,500**

To manage 13 special projects, following an agreement between the Federal Government and the Province in the areas of guidance and career counselling, potential school dropout and pupil personnel services in a bilingual social environment.

TOTAL ESTIMATE OF RESOURCES REQUIRED **6.0 MAN-YEARS AND $ 650,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 216,700
Other Services.....................	71,800
Material & Supplies................	38,000
Contributions, Grants, etc..........	323,500
TO BE VOTED.........................	**$ 650,000**

PROGRAM 20-19 - SPECIAL EDUCATION

PROGRAM OBJECTIVES

To provide direct and indirect educational services to handicapped pupils under the authority of the Schools Act, Auxiliary Classes Act and the Education of Aurally or Visually Handicapped Persons' Act.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION 10.0 MAN-YEARS AND $ 445,819

To provide the administrative support necessary to attain the above mentioned objectives.

ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY 0.0 MAN-YEARS AND $ 4,458,683

Administration: To provide administration and support services for all APSEA programs. Office is located in Halifax. ($60,372).

Atlantic Resource Centre for Visually Impaired: To provide educational services for all visually impaired pupils to 21 years of age in residential and day school facilities. ($1,259,166).

Residential Schooling for Learning Disabled Pupils: To provide tuition and transportation costs for approved pupils attending residential learning disabled schools. ($204,588).

Resource Centre for Hearing handicapped: to provide educational services for hearing handicapped pupils to 21 years of age in residential or day program. ($2,627,387).

Vocational Training Grants for Hearing Handicapped Technical Students: To provide living allowances for students attending technical-vocational courses at the Resource Centre for Hearing Handicapped. ($42,000).

Transportation for Hearing Handicapped: To provide daily and weekend transportation for hearing handicapped pupils in N.B. ($106,000).

Province of Quebec - Residential Schooling for Visually and Hearing Handicapped: To provide residential schooling for francophone visually impaired and hearing handicapped pupils of N.B. attending classes in the Province of Quebec. ($159,170).

AUXILIARY CLASSES 0.0 MAN-YEARS AND $ 6,435,692

Salaries and Benefits: To provide funds for the payment of salaries and benefits for teachers under the Auxiliary Classes Act and the salaries for classroom attendants. ($5,329,687).

Semi-Annual Grants: To provide non-salary operating grants for auxiliary classes as specified by the Auxiliary Classes Act. ($283,600).

Additional Grants: To provide funds for transportation of the auxiliary classes students. ($822,405).

COMPREHENSIVE PLAN FOR LEARNING DISABILITIES 0.0 MAN-YEARS AND $ 1,882,908

To provide services such as diagnostic, evaluation and remediation to learning disabled pupils.

PROGRAM 20-19 (con't)

OFFICIAL LANGUAGES IN EDUCATION 0.0 MAN-YEARS AND $ 289,294

On a cost-shared basis with the Federal Government and School Districts 5, 6, 7, 35 and 37, this program provides remedial services for children having language and reading problems and considered part of a language minority group.

HOMEBOUND-HOSPITAL INSTRUCTION 0.0 MAN-YEARS AND $ 39,904

To provide home or hospital tutoring for pupils who are ill or disabled and unable to attend school.

PROJECT FOR THE MULITPLY AND PROFOUNDLY HANDICAPPED 0.0 MAN-YEARS AND $ 78,000

To provide for staff salaries and benefits as well as transportation, materials and equipment costs for 8 profoundly handicapped pupils in School District 20 (special project).

SPEECH THERAPY BURSARIES 0.0 MAN-YEARS AND $ 18,000

To provide bursaries for students willing to pursue their studies in speech therapy

GRANT FOR SERVICE - CNIB 0.0 MAN-YEARS AND $ 25,000

To provide for the salary and expenses of a bilingual youth counsellor for visually impaired pupils in N.B.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 MAN-YEARS AND $13,673,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................	$ 352,400
Other Services....................	88,000
Material & Supplies..............	13,400
Contributions, Grants, etc.......	13,219,500
TO BE VOTED......................	**$ 13,673,300**

PROGRAM ESTIMATES

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

PROGRAM 20-21 - TESTING AND EVALUATION

PROGRAM OBJECTIVES

To develop and administer a provincial testing program which measures the achievement of students; also, to conduct program evaluations to determine the value of proposed programs or the effectiveness of programs already in place.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION 10.0 MAN-YEARS AND $ 356,539

To provide for staff salaries and expenses in order to achieve the above mentioned objectives.

SCHOOL EVALUATIONS AND INFORMATION SERVICES 0.0 MAN-YEARS AND $ 41,671

To provide evaluative information to decision makers on the effectiveness of experimental pilot projects.

ANNUAL FALL TESTING PROGRAM 0.0 MAN-YEARS AND $ 157,820

To administer tests which will determine the achievement of students at the provincial and local levels.

HIGH SCHOOL EQUIVALENCY TESTING 0.0 MAN-YEARS AND $ 39,200

To provide adults who did not finish high school, with an opportunity to obtain a New Brunswick 12th year High School Equivalency Certificate.

COMPREHENSIVE PROVINCIAL EVALUATION OF SECOND LANGUAGE ACHIEVEMENT 0.0 MAN-YEARS AND $ 45,670

To determine the French and English Second Language achievement of New Brunswick students by program and grade.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 MAN-YEARS AND $ 640,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	340,500
Other Services.......................		279,000
Material & Supplies..................		21,400
TO BE VOTED..........................	$	640,900

PROGRAM 20-23 - AUDIO-VISUAL SERVICES

PROGRAM OBJECTIVES

To provide support to the teaching program in New Brunswick Schools by loaning a wide range of media materials; also, to provide technical assistance and advice on media matters.

PROGRAM COMPONENT

GENERAL ADMINISTRATION — 6.0 MAN-YEARS AND $ 280,000

To provide for staff salaries and costs for services such as media reservation and inspection, shipping and receiving materials and client services.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 6.0 MAN-YEARS AND $ 280,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 114,300
Other Services.......................	63,400
Material & Supplies..................	94,900
Property & Equipment.................	7,400
TO BE VOTED..........................	$ 280,000

PROGRAM 20-27 - PROGRAM DEVELOPMENT AND IMPLEMENTATION

PROGRAM OBJECTIVES

To plan, develop and implement the prescribed curriculum for the public schools of the province; this arises out of the authority vested in the Minister of Education under Section 6 of the Schools Act and related portions of Regulation 80-100 under the Act.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — 31.0 MAN-YEARS AND $ 1,229,746

To provide for salaries of professional and clerical staff whose responsibilities extend to all program components and other administrative costs.

CURRICULUM MAINTENANCE PROGRAM — 0.0 MAN-YEARS AND $ 61,900

To plan, develop and revise basic subject areas of the provincial curriculum.

CURRICULUM PRIORITIES PROGRAM — 0.0 MAN-YEARS AND $ 113,354

ANGLOPHONE

To develop and/or revise specific areas of the anglophone curriculum: Art and Music, Library and Media Support, Health and Physical Education (Junior High).

FRANCOPHONE

To develop and/or revise specific areas of the francophone curriculum: French, Mathematics, Library and Media Support, Health Education, Science, Music and Art.

CURRICULUM PUBLICATIONS SERVICES — 0.0 MAN-YEARS AND $ 55,000

To provide for the publication and distribution of over 150 documents on the program of studies and the curriculum for the public schools.

CURRICULUM IN-SERVICE PROGRAM — 0.0 MAN-YEARS AND $ 29,000

To provide a service to the public schools in introducing new curriculum and responding to in-service needs identified by school districts on on-going curriculum.

CONSULTATIVE SERVICES PROGRAM — 0.0 MAN-YEARS AND $ 54,000

To provide a variety of services relating to curriculum and instructional concerns requested by schools and district officials.

SPECIAL PROJECT - HIGH SCHOOL REORGANIZATION — 0.0 MAN-YEARS AND $ 6,000

To review the Junior and Senior High School organizational structure in order to provide an effective delivery of curriculum.

OFFICIAL LANGUAGES IN EDUCATION — 0.0 MAN-YEARS AND $ 1,180,000

Three cost-shared projects between the Province and the Federal Government, are providing essential services to french-speaking students: these services include educational development officers, French retraining program and special classes in French Immersion.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 31.0 MAN-YEARS AND $ 2,729,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 1,253,200
Other Services......................	262,600
Material & Supplies................	33,200
Contributions, Grants, etc.........	1,180,000
TO BE VOTED.........................	**$ 2,729,000**

PROGRAM 20-31 - LOCAL SCHOOL BOARDS - OPERATIONS

PROGRAM OBJECTIVES

To provide an equitable distribution of grants to N.B. School Boards for the prescribed instructional program for public school children, Grades 1 to 12.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION 18.3 MAN-YEARS AND $ 725,107

To provide for staff salaries and costs at the Department level to develop, implement and monitor policies and procedures regarding the financial operations of Local School Boards.

INSURANCE PREMIUMS 0.0 MAN-YEARS AND $ 693,570

To provide for School Bus Insurance and Fire Insurance on School Buildings exceeding $10,000,000 assessed valuation.

DATA PROCESSING SERVICES 0.0 MAN-YEARS AND $ 850,200

To provide data processing services to all the branches in the Department especially in areas such as School District payroll and the operation of their Accounting Systems.

FURNITURE AND EQUIPMENT 0.0 MAN-YEARS AND $ 1,996,900

To purchase replacement equipment for existing schools and program upgrading.

CENTRAL OFFICE GRANTS 0.0 MAN-YEARS AND $ 1,770,906

To provide for grants centrally paid on behalf of Local School Boards; e.g. Grants to N.B. School Trustees' Association, Workers' Compensation, Group Insurance, Health Insurance, Bus Driver Training.

GRANTS TO SCHOOL DISTRICTS 0.0 MAN-YEARS AND $354,119,017

To provide funds for professional and administrative support at the District and School Office levels to plan, implement and monitor a program of studies within each school district.

To provide the opportunity for public school children to attain the general aims and objectives as prescribed in approved program of studies established by the Department of Education.

To provide funding for School Boards for materials, supplies and ancillary services to carry out the approved educational programs of the public school system.

To provide funds to School Boards for the operation and maintenance of school facilities.

To provide funds to School Boards for the safe transportation of public school children.

PROGRAM 20-31 (con't)

KINDERGARTEN **4.0 MAN-YEARS AND $ 284,000**

To undertake and carry through the major part of the planning and development of the kindergarten program.

TOTAL ESTIMATE OF RESOURCES REQUIRED **22.3 MAN-YEARS AND $360,439,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	731,900
Other Services....................		1,618,600
Material & Supplies...............		68,400
Property & Equipment..............		1,996,900
Contributions, Grants, etc........		356,023,900
TO BE VOTED.......................	**$**	**360,439,700**

PROGRAM ESTIMATES

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

PROGRAM 20-40 - GENERAL DEVELOPMENT AGREEMENT - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various cost-shared Canada/New Brunswick subsidiary agreements.

PROGRAM COMPONENTS

VARIOUS COST-SHARED PROJECTS	**0.0 MAN-YEARS AND $**	1

To provide for the implementation of Ordinary Account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 MAN-YEARS AND $**	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.............	$	1
TO BE VOTED.......................	$	1
TOTAL - DEPARTMENT OF EDUCATION..	$	394,636,601
Less amounts authorized by law...		27,067
TO BE VOTED.......................	$	394,609,534

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF EDUCATION

CAPITAL ACCOUNT

VOTE	1981-82 ACTUAL EXPENDITURE $	1982-83 BUDGET ESTIMATE $	1982-83 REVISED ESTIMATE $	SERVICE	1983-84 BUDGET ESTIMATE $
20 50	19,225,574	43,931,000	43,931,000	Public Schools..........................	20,000,000
				TO BE VOTED........... 20,000,000	
51	3,795,195	3,998,000	4,038,000	Public Schools - Major Repairs........	8,000,000
				TO BE VOTED........... 8,000,000	
52	4,880,880	7,640,000	3,601,800	Local School Boards - Equipment........	2,000,000
				TO BE VOTED........... 2,000,000	
	27,901,649	55,569,000	51,570,800	TOTAL - CAPITAL ACCOUNT...............	30,000,000
				TO BE VOTED........... 30,000,000	

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

20 80	School Bus Purchases - TO BE VOTED...................................	2,792,200
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..............................	2,792,200

DEPARTMENT OF EDUCATION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED....................................	394,609,534
Total Capital Account - TO BE VOTED.....................................	30,000,000
Total Loans and Advances - TO BE VOTED..................................	2,792,200
GRAND TOTAL - TO BE VOTED..	427,401,734

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

ENERGY SECRETARIAT

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
23 01	512,695	151,830	149,617	Administation........................	151,300
02	-	101,500	101,500	Research and Planning...............	112,800
03	-	1,323,770	1,301,671	Conservation and Renewable Energy...	1,123,500
04	915,169	820,000	840,000	Home Energy Program.................	790,000
05	1,085,595	4,188,000	3,305,970	Energy Agreement....................	3,261,200
	2,513,459	6,585,100	5,698,758	TOTAL - ENERGY SECRETARIAT..........	5,438,800

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

ENERGY SECRSTARIAT

ORDINARY ACCOUNT

Administration

Vote 23 01

Personal Services....................		104,800
Man-Year Complement..........	3.0	
Other Services.......................		31,800
Materials & Supplies.................		4,700
Contributions, Grants, etc...........		10,000
TO BE VOTED......................		151,300

Overall program direction; review and advise on energy related matters within the Government of New Brunswick and liaison with other governments.

Research and Planning

Vote 23 02

Personal Services....................		75,700
Man-Year Complement..........	2.0	
Other Services.......................		33,300
Materials & Supplies.................		3,800
TO BE VOTED......................		112,800

Compilation and analysis of energy data relating to New Brunswick; preparation of provincial energy supply-demand balances and projections; development of energy policy items via assessments, research and analysis of new, proposed and existing energy activities in New Brunswick and elsewhere; publication of provincial energy related information and data.

Conservation and Renewable Energy

Vote 23 03

Personal Services....................		52,800
Man-Year Complement..........	2.0	
Other Services.......................		9,700
Materials & Supplies.................		1,000
Contributions, Grants, etc...........		1,060,000
TO BE VOTED......................		1,123,500

Coordination of the Province's energy conservation and renewable energy activities; direction for the federal-provincial mobile energy audit and industrial energy conservation programs; direction of provincially funded renewable energy work. Techrical advice and information to other departments and the public.

Home Energy Program

Vote 23-04

Contributions, Grants, etc...........	320,000
Debt & Other Charges.................	470,000
TO BE VOTED......................	790,000

Provision to cover the operating costs and interest subsidy of the Home Energy Conservation Loan Program for home owners.

STANDARD ACCOUNTS CLASSIFICATION

ENERGY SECRETARIAT

ORDINARY ACCOUNT

Energy Agreement

Vote 23 05

Personal Services	76,000	To implement and administer the federal-provincial conservation and renewable energy demonstration agreement.
Man-Year Complement 3.0		
Other Services	182,400	
Materials & Supplies	2,800	
Contributions, Grants, etc	3,000,000	
TO BE VOTED	3,261,200	

Total - Energy Secretariat	5,438,800
Less amounts authorized by law	-
TO BE VOTED	5,438,800

ENERGY SECRETARIAT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	5,438,800
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	5,438,800

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
21 01	678,276	820,900	836,200	Departmental Administration............	802,800
03	988,071	1,137,900	1,236,300	Pollution Control Services.............	1,148,300
04	997,689	1,072,900	1,053,500	Water Resources Management.............	872,400
05	876,306	1,052,500	1,064,400	Environmental Services.................	939,600
06	5,956,071	7,815,300	7,815,300	Municipal Sewage Grants................	8,985,900
40	-	1	-	General Development Agreement - C.I.C..	1
	9,496,413	11,899,501	12,005,700	TOTAL - DEPARTMENT OF THE ENVIRONMENT.....	12,749,001

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

PROGRAM 21-01 - DEPARTMENTAL ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall political and managerial supervision to the Department of the Environment.

PROGRAM COMPONENTS

DEPARTMENTAL ADMINISTRATION **7.7 MAN-YEARS AND $ 652,870**

To ensure that all administrative responsibilities of the Department are fulfilled. To ensure that Departmental functions and activities are coordinated and properly integrated. To ensure that policy planning and development is centralized, with final authority resting with the Minister.

ADMINISTRATION - INFORMATION SERVICES **3.9 MAN-YEARS AND $ 149,930**

To provide public information services on behalf of the Department to the general public, students, educators and the news media. To carry out public consultation requirements under New Brunswick environmental legislation and policies. To develop and promote the use of environmental education materials in New Brunswick's public schools. To administer N.B. Right to Information Act on behalf of the Department.

TOTAL ESTIMATE OF RESOURCES REQUIRED **11.6 MAN-YEARS AND $ 802,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 370,700
Other Services	298,100
Materials & Supplies	85,800
Property & Equipment	25,500
Contributions, Grants, etc	22,700
	802,800
Less amounts authorized by law	$ 27,067
TO BE VOTED	$ 775,733

PROGRAM ESTIMATES

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

PROGRAM 21-03 - POLLUTION CONTROL SERVICES

PROGRAM OBJECTIVES

To ensure that New Brunswick's air and water resources are maintaining acceptable quality levels and that solid, municipal and hazardous wastes are disposed of in a safe and sanitary manner.

PROGRAM COMPONENTS

POLLUTION CONTROL - ADMINISTRATION 7.7 MAN-YEARS AND $ 161,475

To ensure that the programs administered by the Branch fulfill their mandates.

POLLUTION CONTROL - AIR QUALITY 5.4 MAN-YEARS AND $ 211,680

To ensure that acceptable air quality is maintained in New Brunswick. This objective is complemented by the following sub-objectives:

a) establish criteria with respect to air quality,
b) maintain and develop legislation and guidelines with respect to emissions of pullutants into the air,
c) conduct assessments by monitoring and modelling,
d) prescribe remedial action where criteria are not being met.

POLLUTION CONTROL - SOLID WASTE 2.9 MAN-YEARS AND $ 193,970

To ensure that governmental, municipal, industrial and commercial waste management and disposal activity do not adversely impact the physical environment of the Province.

POLLUTION CONTROL - INDUSTRIAL WASTES 5.1 MAN-YEARS AND $ 188,600

To ensure that all industrial sources of water pollution meet acceptable design and operating standards.

POLLUTION CONTROL - FIELD INSPECTION SERVICES 7.6 MAN-YEARS AND $ 215,900

To provide the Department with a field inspection service which responds quickly and efficiently to environmental emergencies, and to enforce legislation administered by the Department of the Environment.

POLLUTION CONTROL - SANITARY ENGINEERING 5.9 MAN-YEARS AND $ 176,675

To ensure that all sanitary wastes generated within the Province receive adequate degree of treatment before being discharged to the environment.

TOTAL ESTIMATE OF RESOURCES REQUIRED 34.6 MAN-YEARS AND $1,148,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 818,000
Other Services	272,000
Material & Supplies	25,800
Property & Equipment	32,500
Contributions, Grants, etc	-
TO BE VOTED	$1,148,300

PROGRAM ESTIMATES

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

PROGRAM 21-04 - WATER RESOURCES MANAGEMENT

PROGRAM OBJECTIVE

To effectively manage the Province's water resources.

PROGRAM COMPONENTS

WATER RESOURCES - ADMINISTRATION	3.9 MAN-YEARS AND $ 114,900

To ensure that the programs administered by the Branch fulfill their mandates.

WATER RESOURCES - DEVELOPMENT	5.8 MAN-YEARS AND $ 251,600

To encourage and supervise appropriate use and development of the Province's water resources.

WATER RESOURCES - ASSESSMENT	5.9 MAN-YEARS AND $ 293,000

To determine the characteristics and availability of the Province's water resources and to make this information readily available.

WATER RESOURCES - FLOOD DAMAGE REDUCTION	2.8 MAN-YEARS AND $ 212,900

To reduce the potential damages along the shores of lakes and rivers by providing an effective flood forecasting service. This service includes provision of flood risk maps of various areas within the Province which are prone to flooding.

TOTAL ESTIMATE OF RESOURCES REQUIRED	18.4 MAN-YEARS AND $ 872,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 501,800
Other Services.......................	332,200
Material & Supplies..................	15,400
Property & Equipment.................	10,600
Contributions, Grants, etc..........	12,400
TO BE VOTED..........................	**$ 872,400**

PROGRAM 21-05 - ENVIRONMENTAL SERVICES

PROGRAM OBJECTIVE

To provide services to other branches of the Department, such as assessment of parameters relating to environmental quality and analytical services. In addition, staff administer the Pesticide Control Act and coordinate environmental impact assessments of major projects.

PROGRAM COMPONENTS

ENVIRONMENTAL SERVICES - ADMINISTRATION 3.9 MAN-YEARS AND $ 106,020

To ensure that the programs administered by the Branch fulfill their mandates.

ENVIRONMENTAL SERVICES - TOXIC SUBSTANCES 5.0 MAN-YEARS AND $ 155,320

To ensure that toxic substances, including pesticides are stored, used, dispersed and disposed of in an acceptable and safe manner as prescribed by the Pesticides Control Act.

ENVIRONMENTAL SERVICES - ANALYTICAL SERVICES 11.1 MAN-YEARS AND $ 377,755

To provide laboratory services to the Department and to provide analytical assistance in identifying hazards in an environmental emergency.

ENVIRONMENTAL SERVICES - PLANNING AND ASSESSMENT 2.9 MAN-YEARS AND $ 99,455

To provide decision-makers, prior to making a decision, with information about the environmental risks of any major governmental capital project, as well as to articulate concepts of environmental policy development by participating on inter-agency committees.

ENVIRONMENTAL SERVICES - FIELD SURVEYS 6.5 MAN-YEARS AND $ 201,050

To establish the levels of contaminants that the natural environment (receiving waters or air) can assimilate without resulting in significant environmental damage.

TOTAL ESTIMATE OF RESOURCES REQUIRED 29.4 MAN-YEARS AND $ 939,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 716,400
Other Services.......................	121,300
Material & Supplies..................	72,100
Property & Equipment.................	29,800
Contributions, Grants, etc..........	-
TO BE VOTED..........................	$ 939,600

PROGRAM ESTIMATES

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

PROGRAM 21-06 - MUNICIPAL SEWAGE GRANTS

PROGRAM OBJECTIVE

To provide financial inducement to municipalities to adequately collect and treat municipal sewage.

PROGRAM COMPONENTS

MUNICIPAL SEWAGE GRANTS	0.0 MAN-YEARS AND $8,985,900

To provide 80 municipalities with scheduled payments in accordance with signed agreements (144 agreements).

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 MAN-YEARS AND $8,985,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services...................$	--
Other Services......................	--
Material & Supplies.................	--
Property & Equipment................	--
Contributions, Grants, etc.........	8,985,900
TO BE VOTED	$8,985,900

PROGRAM 21-40 - GENERAL DEVELOPMENT AGREEMENT - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various cost-shared Canada/New Brunswick Subsidiary Agreements.

PROGRAM COMPONENTS

VARIOUS COST-SHARED PROJECTS	**0.0 MAN-YEARS AND $**	**1**

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 MAN-YEARS AND $**	**1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects................	$	1
TO BE VOTED.........................	$	1

TOTAL - DEPARTMENT OF THE ENVIRONMENT..............	12,749,001
Less amounts authorized by law......	27,067
TO BE VOTED.........................	12,721,934

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF THE ENVIRONMENT

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
21 50	-	12,000,000	9,843,000	Capital Grants - Water Pollution Control Grants........	14,123,000
				TO BE VOTED.............. 14,123,000	
	-	12,000,000	9,843,000	TOTAL - CAPITAL ACCOUNT................	14,123,000
				TO BE VOTED.............. 14,123,000	

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	$12,721,934
Total Capital Account - TO BE VOTED...	14,123,000
Total Loans and Advances - TO BE VOTED...	-
GRAND TOTAL - TO BE VOTED...	$26,844,934

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

EXECUTIVE COUNCIL

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
22 02	1,431,173	1,217,200	1,141,117	Cabinet Secretariat......................	1,139,100
03	322,116	249,800	299,159	Official Languages.......................	241,700
04	77,468	88,700	106,714	Office of the Lieutenant-Governor.......	112,000
06	557,758	620,200	745,100	Aircraft.................................	653,500
	2,388,515	2,175,900	2,292,090	TOTAL - EXECUTIVE COUNCIL...............	2,146,300

RECONCILIATION STATEMENT

2,346,005	2,128,100		1. Previously Published Data
		2,244,290	2. Revised Current Year
			3. Government Reorganization
42,510	47,800	47,800	3.1 Protocol Office transferred from Premier's Office
2,388,515	2,175,900	2,292,090	TOTAL - EXECUTIVE COUNCIL

- NOTES -

PROGRAM 22-02 - CABINET SECRETARIAT

PROGRAM OBJECTIVES

To provide administrative support and policy advice to the Cabinet and the Cabinet Committees on Policy and Priorities, Social and Economic Development and to co-ordinate relations between the Government of New Brunswick and other governments.

PROGRAM COMPONENTS

CHAIRMAN'S OFFICE — 6.0 MAN-YEARS AND $ 258,400

Provides support services to the Cabinet, Official Languages and the Office of the Lieutenant-Governor.

SOCIAL POLICY DEVELOPMENT COMMITTEE — 7.7 MAN-YEARS AND $ 341,700

Defines and recommends Social Policy objectives to Cabinet. Reviews the effect and objectives of all ongoing programs of Departments to ensure the program are consistent with the Social Policy as approved by Cabinet. Recommends and determines priorities on the Budget relative to the Social Development Programs.

ECONOMIC POLICY — 5.9 MAN-YEARS AND $ 264,500

Defines and recommends Economic Development objectives to Cabinet. Prepares, co-ordinates and monitors the Province's Economic Development Strategy. Reviews and evalutates the effects and objectives of all ongoing programs of Departments to ensure they are consistent with the Province's Economic Development Strategy.

POLICY AND PRIORITIES — 5.7 MAN-YEARS AND $ 274,500

Reviews and recommends to Cabinet legislative amendments to be proposed to the Legislative Assembly. Advises the Premier and Cabinet regarding intergovernmental relations. Advises Cabinet on the policy of regulations and other matters as assigned. Oversees the operations of the Office of Protocol.

TOTAL ESTIMATES OF RESOURCES REQUIRED — 25.3 MAN-YEARS AND $ 1,139,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 951,000
Other Services.......................	168,500
Materials & Supplies.................	16,700
Property & Equipment.................	2,900
TO BE VOTED..........................	1,139,100

PROGRAM ESTIMATES

EXECUTIVE COUNCIL

ORDINARY ACCOUNT

PROGRAM 22-03 - OFFICIAL LANGUAGES

PROGRAM OBJECTIVES

Responsible for the development and administration of the Official Languages Act and Program.

PROGRAM COMPONENTS

ADMINISTRATION 1.6 MAN-YEARS AND $ 72,200

The administration and development of recommendation for amendments of the official Languages Act; investigate complaints, monitor the implementation of the Act.

DEVELOPMENT 1.0 MAN-YEAR AND $ 52,500

The development of program proposals to enhance the ability of the public service to meet both the requirements and the philosophy of the Official Languages Act. Terminology Committee.

LINGUISTIC PROFILE 1.0 MAN-YEARS AND $ 24,400

The preparation and interpretation of an annual linguistic profile of the public service of New Brunswick.

LANGUAGE REQUIREMENT 1.0 MAN-YEARS AND $ 31,100

The review of all applications to the Civil Service Commission to ensure that language requirements for advertised positions meet the requirements of approved government policies. Investigate complaint.

GRANTS TO MUNICIPALITIES 0.0 MAN-YEARS AND $ 40,000

Administer a Financial Assistance Program for Municipalities wanting to provide or improve bilingual services.

GRANT TO CENTRE D'ETUDES ACADIENNES & UNIVERSITE DE MONCTON 0.0 MAN-YEARS AND $ 8,500

Joint programs to keep in touch with Francophone institutions as to rights of both linguistic communities and related concern.

REVISION OF THE OFFICIAL LANGUAGES ACT 0.0 MAN-YEARS AND $ 13,000

To sponsor additional research in relation with the report "Towards Equality of Official Languages in New Brunswick".

TOTAL ESTIMATE OF RESOURCES REQUIRED 4.6 MAN-YEARS AND $ 241,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	152,800
Other Services......................		29,500
Materials & Supplies................		1,400
Contributions, Grants, etc..........		58,000
TO BE VOTED.........................	$	241,700

PROGRAM ESTIMATES

EXECUTIVE COUNCIL

ORDINARY ACCOUNT

PROGRAM 22-04 - OFFICE OF THE LIEUTENANT-GOVERNOR

PROGRAM OBJECTIVES

To assist the Lieutenant-Governor in playing his constitutional role as Head of State in the Province of New Brunswick.

TOTAL ESTIMATES OF RESOURCES REQUIRED — 2.0 MAN-YEARS AND $ 112,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	53,700
Other Services.......................		17,600
Materials & Supplies.................		5,000
Contributions, Grants, etc..........		35,700
TO BE VOTED..........................	$	112,000

PROGRAM 22-06 - AIRCRAFT

PROGRAM OBJECTIVES

To provide convenient, effective and efficient air transportation for Ministers and Senior Civil Servants.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 3.0 MAN-YEARS AND $ 653,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................... $	103,700
Other Services.......................	411,700
Materials & Supplies.................	138,100
TO BE VOTED..........................	653,500
TOTAL - EXECUTIVE COUNCIL...........	2,146,300
Less amounts authorized by law......	-
TO BE VOTED..........................	2,146,300

EXECUTIVE COUNCIL

SUMMARY OF EXENDITURES

Total Ordinary Account - TO BE VOTED..	$ 2,146,300
Total Capital Account - TO BE VOTED...	-
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED...	$ 2,146,300

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

	1981-82	1982-83			1983-84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
25 01	472,851	521,100	564,440	Administration........................	619,100
02	292,533	319,500	357,459	Treasury & Debt Management...........	389,100
03	359,117	380,700	416,485	Taxation & Fiscal Policy.............	428,100
05	220,924	263,400	271,587	Economics & Statistics...............	287,000
06	6,697,368	6,242,500	7,033,096	Tax Administration...................	6,510,400
08	512,154	487,100	536,787	Pensions Branch......................	540,300
09	1,198,409	1,260,000	945,000	Small Business Grants................	-
10	43,327,289	51,466,700	50,735,150	Pension Contributions & Employee Benefits...................	58,515,900
11	2,204,139	2,103,100	2,422,600	Field Services.......................	2,514,400
	55,284,784	63,044,100	63,282,604	TOTAL - DEPARTMENT OF FINANCE......	69,804,300

RECONCILIATION STATEMENT

58,955,190	66,791,100		1. Previously Published Data
		67,282,298	2. Revised Current Year
			3. Government Reorganization
(3,670,406)	(3,747,000)	(3,999,694)	3.1 Comptroller's Office is now separate Department under 70 02
55,284,784	63,044,100	63,282,604	TOTAL - DEPARTMENT OF FINANCE

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

PROGRAM 25-01 - ADMINISTRATION

PROGRAM OBJECTIVES

To provide personnel, financial and administrative services to all branches of the Department of Finance and other Central Agencies of the Government.

TOTAL ESTIMATE OF RESOURCES REQUIRED 15.8 MAN-YEARS AND $ 619,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services......................	$	455,700
Other Services.........................		118,800
Materials & Supplies..................		13,800
Property & Equipment..................		300
Contributions, Grants, etc...........		30,500
		619,100
Less Amounts Authorized by Law......		27,067
TO BE VOTED...........................	$	592,033

PROGRAM ESTIMATES

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

PROGRAM 25-02 - TREASURY & DEBT MANAGEMENT

PROGRAM OBJECTIVES

Raising and managing the Province's cash resources, managing the Province's debenture debt and investment portfolio, evaluating and providing advice on the Province's financial position, financing the long-term cash requirements of municipalities.

PROGRAM COMPONENTS

PROVINCIAL LOANS ACT AND LOAN ACT 2.1 MAN-YEARS AND $ 88,700

Raising the short-term and long-term cash requirements of the Province. Administration of the Province's sinking funds. Administration of the Province's out-standing debenture debt.

PUBLIC SERVICE SUPERANNUATION ACT AND TEACHER'S PENSION ACT .7 MAN-YEARS AND $ 38,400

Investment management of the Public Service Superannuation Fund and Teacher's Pension Fund.

FINANCIAL ADMINISTRATION ACT 4.1 MAN-YEARS AND $ 115,500

Receipt, recording and banking of public monies. Management of Province's short-term investment program.

ELECTRIC POWER ACT .5 MAN-YEARS AND $ 28,900

Participating in the raising of monies for Electric Power Commission purposes and administration of the sinking fund on Power Commission debenture issues.

NEW BRUNSWICK MUNICIPAL FINANCE CORPORATION ACT .3 MAN-YEARS AND $ 14,900

Raising the long-term cash requirements of municipalities.

FINANCIAL ADVISORS 2.3 MAN-YEARS AND $ 101,700

Evaluation of the Province's financial position and providing information and advice on financial policy and procedures.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 MAN-YEARS AND $ 388,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................... $	330,800
Other Services........................	48,300
Material & Supplies..................	9,000
TO BE VOTED............................	**388,100**

PROGRAM 25-03 - TAXATION & FISCAL POLICY

PROGRAM OBJECTIVES

To provide accurate and current information on the Government's fiscal situation and to advise the Minister of Finance and the Government on budget planning and implementation, tax policy and federal-provincial fiscal relations.

PROGRAM COMPONENTS

BUDGET PLANNING AND IMPLEMENTATION — **4.5 MAN-YEARS AND $ 192,600**

Advise the Minister on budget planning according to economic, fiscal and financial criteria; and report quarterly on the implementation of the current budget plan.

TAX POLICY — **3.8 MAN-YEARS AND $ 162,700**

Research, analyze and provide advice on various aspects of the provincial tax system; advise on representations from the public concerning various aspects of the tax system and evaluate and recommend changes in government fees.

FEDERAL-PROVINCIAL FISCAL RELATIONS — **2.4 MAN-YEARS AND $ 72,800**

Prepare documentaion and advice to the Minister and the Government on matters pertaining to Federal-Provincial fiscal relations; including the Established Programs Financing and equalization programs, and administer the Canada-New Brunswick Tax Collection Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **10.7 MAN-YEARS AND $ 428,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 376,000
Other Services.....................	46,500
Materials & Supplies...............	5,400
Property & Equipment...............	200
Contributions, Grants, etc.........	-
TO BE VOTED.........................	**$ 428,100**

PROGRAM 25-05 - ECONOMICS & STATISTICS

PROGRAM OBJECTIVES

To provide an economic analysis, intelligence and information service, including the monitoring of recent economic trends in the New Brunswick economy and its markets, the preparation of short-term forecasts of the Provincial economy, and assisting departments and agencies in accessing statistical information on the Province.

PROGRAM COMPONENTS

ECONOMIC ANALYSIS AND FORECASTING — **5.0 MAN-YEARS AND $ 187,700**

To monitor economic trends in New Brunswick and abroad and prepare 1 - 3 year forecasts of the Provincial economy for the Government's Fiscal Framework.

STATISTICAL INFORMATION SERVICE — **2.8 MAN-YEARS AND $ 99,300**

To assist departments and agencies of the Government of New Brunswick and the public meeting their needs for socio-economic information on the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **7.8 MAN-YEARS AND $ 287,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 211,100
Other Services.......................	52,700
Material & Supplies..................	19,200
Property & Equipment.................	4,000
TO BE VOTED.........................	**$ 287,000**

PROGRAM ESTIMATES

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

PROGRAM 25-06 - TAX ADMINISTRATION

PROGRAM OBJECTIVES

To administer the major revenue Acts of the Province by collecting the taxes imposed by legislation and ensuring compliance with the tax laws.

PROGRAM COMPONENTS

ADMINISTRATION

7.0 MAN-YEARS AND $ 254,000

Responsible for the administration of the various Tax Revenue Acts and the overall management of the Tax Administration Program.

ACCOUNTING

11.3 MAN-YEARS AND $2,230,400

Provides accounting services and maintains all accounting records. Receives, processes and deposits all tax revenues. Maintains records of tax receivables and establishes provisions for Doubtful Accounts.

COLLECTIONS

7.0 MAN-YEARS AND $ 184,400

To collect the various outstanding audit assessments, non-negotiable cheques and the processing of all receivership and bankruptcy claims.

CONSUMER TAX

22.0 MAN-YEARS AND $1,045,800

Provides interpretation and administration of the Social Services & Education Tax Act, the Theatres, Cinematographs and Amusements Act and the Pari-Mutual Tax Act and ensures the receipt of all revenue due the Province under the Acts.

PROPERTY TAX

21.0 MAN-YEARS AND $1,048,400

Provides interpretation and administration of the Real Property Tax Act and ensures the receipt of all revenue due the Province under the Acts.

FUEL & TOBACCO TAX

12.0 MAN-YEARS AND $ 335,200

Provides interpretation and administration of the Gasoline and Motive Fuel Tax Act and the Tabacco Tax Act and ensures the receipt of all revenue due the Province under the Acts.

TAX AUDITS

47.0 MAN-YEARS AND $1,412,200

Conducts tax audits on consumer and vendor records to ensure compliance of tax legislation and to recover tax revenues owing to the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 127.3 MAN-YEARS AND $6,510,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	2,988,900
Other Services.....................		1,639,900
Materials & Supplies...............		170,800
Property & Equipment...............		10,800
Debt & Other Charges...............		1,700,000
TO BE VOTED........................	$	6,510,400

PROGRAM 25-08 - PENSIONS BRANCH

PROGRAM OBJECTIVES

To develop policy, administer legislation, maintain and administer activities related to various pension plans, funds and employee benefits.

PROGRAM COMPONENTS

PUBLIC SERVICE, TEACHERS, MEMBERS & JUDGES PENSION ACTS — 11.3 MAN-YEARS AND $ 337,700

Provides policy development and administration of these plans which are governed by Acts of the legislature.

HOSPITAL & SCHOOL BOARD PENSION PLANS & UNIFORM MUNICIPAL PLANS — 2.6 MAN-YEARS AND $ 82,500

Provides administration liaison and audit of Hospital, School Boards, and Uniform Municipal Pension Plans.

GROUP LIFE INSURANCE PLANS — 3.8 MAN-YEARS AND $ 120,100

Provides administration of Group Life Insurance Plans and Long-Term Disability.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 17.7 MAN-YEARS AND $ 540,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 410,800
Other Services	122,200
Materials & Supplies	5,700
Property & Equipment	1,600
TO BE VOTED	$ 540,300

PROGRAM ESTIMATES

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

PROGRAM 25-10 - PENSION CONTRIBUTIONS & EMPLOYEE BENEFITS

PROGRAM OBJECTIVES

To provide payment of teachers' and other pensions, other employee benefits and certain other expenses related to these benefits.

PROGRAM COMPONENTS

PERSONAL SERVICES

0.0 MAN-YEARS AND $58,515,900

Statutory Annuities....................	$ 2,500
Municipal Pensions.....................	3,000
Ombudsman's Pension....................	83,800
Other Pensions.........................	10,600
Teacher's Pensions.....................	22,250,000
	22,349,900
Canada Pension Plan - Employer's share.	3,300,000
Group Insurance - Employer's share.....	810,000
TOTAL PERSONAL SERVICES................	26,459,900

CONTRIBUTIONS, GRANTS, ETC.

To the Members' Superannuation Fund....	250,000
To the Judges' Superannuation Fund.....	555,000
To the Public Service Superannuation...	14,251,000
To the Teachers' Pension Fund..........	17,000,000
TOTAL CONTRIBUTIONS, GRANTS, ETC.......	32,056,000
TO BE VOTED............................	$58,515,900

PROGRAM ESTIMATES

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

PROGRAM 35-11 - FIELD SERVICES

PROGRAM OBJECTIVES

The provision of services to the citizens of New Brunswick at the local level relating to Motor Vehicle and Taxation matters through a network of 40 Revenue Offices.

PROGRAM COMPONENTS

The issuance of various Motor Vehicle licenses and permits on behalf of the Motor Vehicle Divison, Department of Transportation.

The receipt and collection of Real Property Tax on behalf of the Tax Administration Branch, Department of Finance.

The receipt and collection of Sales Tax on private motor vehicle sales and transfers on behalf of the Tax Administration Branch, Department of Finance.

Various miscellaneous services including the issuance of marriage licenses, lottery licenses, and distribution of information for several government department.

TOTAL ESTIMATE OF RESOURCES REQUIRED 105.2 MAN-YEARS AND $2,514,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 2,333,400
Other Services.......................	152,700
Materials & Supplies.................	19,300
Property & Equipment.................	5,000
Debt & Other Charges.................	4,000
TO BE VOTED..........................	$ 2,514,400
TOTAL - DEPARTMENT OF FINANCE.....	69,804,300
Less amounts authorized by law....	27,067
TO BE VOTED..........................	$ 69,777,233

DEPARTMENT OF FINANCE

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 69,777,233
Total Capital Account - TO BE VOTED..	-
Total Loans and Advances - TO BE VOTED...	-
GRAND TOTAL - TO BE VOTED..	$ 69,777,233

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF FISHERIES

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
30 01	1,017,967	923,200	1,173,800	Finance and Administration.............	1,020,600
04	2,612,528	3,219,300	3,166,300	Fisheries Development Board............	3,899,900
05	-	1,500,000	1,500,000	Special Assistance Program.............	-
08	237,029	372,500	390,900	Resource Policy and Planning...........	395,800
09	1,306,028	241,000	1,675,000	Provision For Losses...................	705,000
10	236,767	322,700	352,100	Operations and Services................	342,500
11	1,213,655	1,182,300	1,207,900	Training and Industry Services..........	1,340,800
12	965,777	1,175,600	1,140,700	Technical Services......................	1,020,900
40	-	1	-	General Development Agreement - C.I.C..	1
	7,589,751	8,936,601	10,606,700	TOTAL - DEPARTMENT OF FISHERIES........	8,725,501

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF FISHERIES

ORDINARY ACCOUNT

Finance and Administration
Vote 30-01

Personal Services		536,700	Administrative support in matters concerning personnel, accounting, and budgeting for the Department of Fisheries.
Man-Year Complement	20.0		
Other Services		408,700	
Materials & Supplies		46,300	
Property & Equipment		28,500	
Contributions, Grants, etc		-	
Debt Charges & Other		400	
		1,020,600	
Less amounts authorized by law		27,067	
TO BE VOTED		993,533	

Fisheries Development Board

Vote 30-04

Personal Services		455,800	Analysis of funding requests, and responsible for recommendation for loans, grant approvals, and payment.
Man-Year Complement	17.5		
Other Services		66,300	
Materials & Supplies		1,600	
Property & Equipment		4,200	
Contributions, Grants, etc		200,000	
Debt Charges & Other		3,172,000	
TO BE VOTED		3,899,900	

Resource Policy and Planning

Vote 30-08

Personal Services		241,700	Development of resource policy and responsible for resource allocation negotiation, and the provision of information.
Man-Year Complement	7.0		
Other Services		104,800	
Materials & Supplies		10,400	
Property & Equipment		900	
Contributions, Grants, etc		38,000	
TO BE VOTED		395,800	

Provision for Losses

Vote 30-09

Debt Charges & Other	705,000	Contingency against losses, Fisheries Development Board.
TO BE VOTED	705,000	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF FISHERIES

ORDINARY ACCOUNT

Operations and Services

Vote 30-10

Personal Services	281,300	Responsible for coordinated delivery of services to the fisheries sector.
Man-Year Complement 18.0		
Other Services	49,500	
Materials & Supplies	10,200	
Property & Equipment	1,500	
TO BE VOTED	342,500	

Training and Industry Services

Vote 30-11

Personal Services	883,400	Provision of training to fisheries industry, and assistance for marketing, promotion and inspection.
Man-Year Complement 30.4		
Other Services	227,900	
Materials & Supplies	189,200	
Property & Equipment	20,300	
Contributions, Grants, etc	20,000	
TO BE VOTED	1,340,800	

Technical Services

Vote 30-12

Personal Services	407,600	Technology development, transfer, and assessment to all sectors of the fishing industry.
Man-Year Complement 14.0		
Other Services	589,000	
Materials & Supplies	12,000	
Property & Equipment	12,300	
TO BE VOTED	1,020,900	

General Development Agreement- C.I.C.

Vote 30-40

Man-Year Complement 6.0	
Contracts and Projects	1
TO BE VOTED	1

Total - Department of Fisheries	8,725,501
Less amounts authorised by law	27,067
TO BE VOTED	8,698,434

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF FISHERIES

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE		1983 - 84 BUDGET ESTIMATE $
30 58	-	1	-	Capital Development Projects - C.I.C..		1
				TO BE VOTED..............	1	
	-	1	-	TOTAL - CAPITAL ACCOUNT		1
				TO BE VOTED..............	1	

DEPARTMENT OF FISHERIES

LOANS AND ADVANCES

30 70	Fisheries Development Act - TO BE VOTED..................................	14,500,000
81	Repairs and Maintenance to Repossessed Assets - TO BE VOTED..............	1,500,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED...................................	16,000,000

DEPARTMENT OF FISHERIES

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	$ 8,698,434
Total Capital Account - TO BE VOTED..	1
Total Loans and Advances - TO BE VOTED...	16,000,000
GRAND TOTAL - TO BE VOTED..	$24,698,435

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

GENERAL GOVERNMENT

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
32 15	282,163	300,000	300,000	Government Grants........................	225,000
16	489,482	-	-	Special Employment Projects.............	-
17	-	84,617,000	26,707,513	Central Salaries Provision..............	35,364,000
19	329,710	392,400	406,013	N.B. Police Commission..................	397,500
20	196,515	250,000	255,460	Advisory Council on the Status of Women	265,000
21	444,771	440,800	513,587	Public Service Labour Relations Board..	457,300
22	166,100	181,300	181,300	Le Centre Communautaire Sainte Anne....	181,300
23	856,272	939,000	917,200	N.B. Information Service................	1,001,600
24	210,000	500,000	250,000	N.B. BiCentennial.......................	1,695,000
25	-	100,000	100,000	Equal Employment Opportunity Training..	100,000
26	-	-	250,000	Office of Government Reform.............	368,600
27	64,295	121,500	110,000	Industrial Relations Advisory Council..	121,000
	67,383	-	-	Industrial Relations Study..............	-
28	-	-	70,000	Advisory Committee on Services to Seniors..................	10,000
29	24,951	25,000	25,000	Intergovernmental Conferences...........	35,000
30	546,700	596,300	596,300	Council of Maritime Premiers - Secretariat	634,400
31	3,752,000	3,918,000	3,886,000	Council of Maritime Premiers - Land Registration and Information Service.............................	3,977,100
32	208,500	208,500	208,500	Council of Maritime Premiers - Maritime Resource Managment Service.............................	209,000
33	-	-	61,625	Advisory Council on the Status of of Disabled Persons..................	144,500
36	-	-	34,020	Special Heritage Projects...............	152,700
37	-	-	-	Royal Visit.............................	140,000
38	-	-	-	Job Protection Unit.....................	236,900
39	570,974	737,600	677,600	Liquor Licensing Board..................	766,300
	8,209,816	93,327,400	35,550,118	TOTAL - GENERAL GOVERNMENT..............	46,472,200

RECONCILIATION STATEMENT

6,517,544	92,409,400		1. Previously Published Data
		34,632,118	2. Revised Current Year
			3. Government Reorganization
856,272			3.1 N.B. Information Service previously shown under Premier's Office
836,000	918,000	918,000	3.2 LRIS Regional Office operating cost - exclusive of rent - transferred from Justice
8,209,816	93,327,400	35,550,118	TOTAL - GENERAL GOVERNMENT

PROGRAM 33-15 - GOVERNMENT GRANTS

PROGRAM OBJECTIVES

To provide grants to non-profit associations and agencies in New Brunswick as recommended by the Government Grants Committee.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 225,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc...........	$ 225,000
TO BE VOTED...........................	**$ 225,000**

PROGRAM 33-17 - CENTRAL SALARIES PROVISION

PROGRAM OBJECTIVES

Provision to supplement other votes for the salary and associated costs, including pension funding, of pay adjustments within the public service. Transfers are subject to Treasury Board approval.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $35,364,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................	$ 35,364,000
TO BE VOTED.......................	**$ 35,364,000**

PROGRAM ESTIMATES

GENERAL GOVERNMENT

ORDINARY ACCOUNT

PROGRAM 32-19 - NEW BRUNSWICK POLICE COMMISSION

PROGRAM OBJECTIVES

To administer legislation pertaining to upgrading of Police Officers and to provide effective police services. To conduct hearings into citizens' complaints and policing in general.

PROGRAM COMPONENTS

POLICY, REGULATIONS, INVESTIGATIONS AND HEARINGS — 4.1 MAN-YEARS AND $ 198,300

Provides policy to police departments through Operational Manuals. Provides regulatory proposals to the Attorney General. Conducts investigations of citizen complaints alleging Police misconduct and aspects of policing other than conduct.

ENFORCEMENT, STUDIES AND INSPECTIONS AND PROMOTION — 4.4 MAN-YEARS AND $ 199,200

Enforcement of the Police Act and Regulations. Conducts studies of existing police operations and alternative methods of policing. Inspection of municipal and regional police departments and detachments of the New Brunswick Highway Patrol. Promotion of police community relations and crime prevention through the distribution of literature, use of advertising and audio-visual presentations.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 8.5 MAN-YEARS AND $ 397,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 276,500
Other Services	110,700
Materials & Supplies	10,300
TO BE VOTED	$ 397,500

PROGRAM 32-20 - ADVISORY COUNCIL ON THE STATUS OF WOMEN

PROGRAM OBJECTIVES

To advise the Premier on matters relating to the Status of Women.

To bring before the government and the public; matters of interest and concern to women.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 MAN-YEARS AND $ 265,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$ 265,000
TO BE VOTED	$ 265,000

PROGRAM 32-21 - PUBLIC SERVICE LABOUR RELATIONS BOARD

PROGRAM OBJECTIVES

The Board is responsible for the administration of a system of collective bargaining in the Public Service of New Brunswick, including all facets of certification, negotiation, conciliation, arbitration and the adjudication of grievances.

The Board is also responsible for the administration of the Council of Maritime Premiers Labour Code which include the above-cited facets of collective bargaining.

PROGRAM COMPONENTS

PUBLIC SERVICE LABOUR RELATIONS BOARD
COUNCIL OF MARITIME PREMIERS LABOUR CODE 7.0 MAN-YEARS AND $ 457,300

To promote good labour relations and to provide a system for the settlement of disputes through the collective bargaining system in the public service.

TOTAL ESTIMATE OF RESOURCES REQUIRED 7.0 MAN-YEARS AND $ 457,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	366,700
Other Services.......................		81,400
Materials & Supplies.................		9,200
TO BE VOTED..........................	$	457,300

PROGRAM 32-22 - LE CENTRE COMMUNAUTAIRE SAINTE ANNE

PROGRAM OBJECTIVES

To provide funds for the purchase of equipment and the operation of the Centre Communautaire Ste Anne.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 181,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.........	$	181,300
TO BE VOTED..........................	$	181,300

PROGRAM ESTIMATES

GENERAL GOVERNMENT

ORDINARY ACCOUNT

PROGRAM 32-23 - NEW BRUNSWICK INFORMATION SERVICES

PROGRAM OBJECTIVES

To assist the Provincial Government in the development and implementation of its public information programs and policies.

Provides a liaison between government departments and the general public.

Operates a public inquiry service that provides citizens with direct access to information and government personnel.

TOTAL ESTIMATE OF RESOURCES REQUIRED **21.6 MAN-YEARS AND $ 1,001,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 585,200
Other Services.....................	374,300
Materials & Supplies...............	42,100
TO BE VOTED.........................	**$ 1,001,600**

PROGRAM 32-24 - NEW BRUNSWICK BICENTENNIAL

PROGRAM OBJECTIVES

To organize, plan, promote and finance a province-wide celebration of New Brunswick's 200th birthday, commencing January 1st, 1984.

To provide per capita grants to all municipalities and local service districts.

To provide other grants as per Commission policies. To maintain a central administration in the Secretariat.

TOTAL ESTIMATE OF RESOURCES REQUIRED: **0.0 MAN-YEARS AND $ 1,695,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, Etc.........	$ 1,695,000
TO BE VOTED.........................	**$1,695,000**

PROGRAM 32-25 - EQUAL EMPLOYMENT OPPORTUNITY TRAINING

PROGRAM OBJECTIVES

To ensure access to employment and promotional opportunities within the provincial public sector to natives and disabled persons by: a) creating meaningful employment and work exposure; b) making public sector managers and their employees aware of the capabilities of natives and disabled persons; and c) encouraging further employment of these groups of individuals.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 100,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	100,000
TO BE VOTED........................	**$**	**100,000**

PROGRAM 32-26 - OFFICE OF GOVERNMENT REFORM

PROGRAM ORBJECTIVES

To formulate recommendations on improving existing services, to meet current and future needs of New Brunswickers. The main purpose of the reform is to improve efficiency and productivity in the delivery of services provided and to ensure equity in the range and quality of services provided by the New Brunswick Government.

PROGRAM COMPONENTS

SOCIAL PROGRAM REFORM 4.0 MAN-YEARS AND $ 181,100

To review all existing provincial government social programs and identify any duplication in services;

To propose modifications in social programs and priorities to meet the needs of those not adequately served at the present time and to reflect the needs of New Brunswick society in the years ahead.

PUBLIC SERVICE DELIVERY REFORM 4.0 MAN-YEARS AND $ 187,500

To review all existing provincial government economic and resource development programs and identify any duplication in services.

To propose modifications in economic and resource development programs and priorities that will be of benefit to the New Brunswick economy in the years ahead.

To develop common regional boundaries for provincial government departments and agencies based on factors such as community of interest, transportation and communication systems and cultural and linguisitic characteristics.

TOTAL ESTIMATE OF RESOURCES REQUIRED 8.0 MAN-YEARS AND $ 368,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	213,200
Other Services....................		144,400
Material & Supplies...............		11,000
	$	368,600
Less amounts authorized by law....		54,134
TO BE VOTED........................	**$**	**314,466**

PROGRAM 32-27 - INDUSTRIAL RELATIONS ADVISORY COUNCIL

PROGRAM OBJECTIVES

To achieve a consensus between labour and management on the rules that ought to govern the conduct of collective bargaining and industrial relations in the province. This objective is achieved through consultation between senior representatives of labour and management from the three sectors - construction, general industry and the public sector.

PROGRAM COMPONENTS 1.0 MAN-YEAR AND $ 121,000

Reviews industrial relations legislation and specific industrial relations reports and studies commissioned by the government with the object of reaching consensus and making reports and recommendations.

Examines problem areas in industrial relations whether they concern government or not.

Endorses seminars and conferences for labour and management and for the two collectively.

Encourages research in the area of industrial relations.

TOTAL ESTIMATE OF RESOURCES REQUIRED 1.0 MAN-YEAR AND $ 121,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	41,700
Other Services.....................		75,500
Material & Supplies................		3,800
TO BE VOTED........................	$	121,000

PROGRAM 32-28 - ADVISORY COMMITTEE ON SERVICES TO SENIORS

PROGRAM OBJECTIVES

To provide the government with clear policy options for the development and coordination of programs and activities for senior citizens in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 10,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,000
Other Services.....................		9,000
TO BE VOTED........................	$	10,000

PROGRAM 32-29 - INTERGOVERNMENTAL CONFERENCES

PROGRAM OBJECTIVES

To provide representation at the Eastern Canadian Premiers and New England Governors Conference, The Council of Maritime Premiers and other conferences of intergovernmental nature.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 MAN-YEAR AND $ 25,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services....................	$	18,500
Material & Supplies...............		500
Contributions,Grants, etc........		6,000
TO BE VOTED.......................	**$**	**25,000**

PROGRAM 32-30 - COUNCIL OF MARITIME PREMIERS - SECRETARIAT

PROGRAM OBJECTIVES

The Council Secretariat was established to provide a mechanism for the work of the Council of Maritime Premiers. The Council Secretariat has three purposes:

a) to serve Council's interest, including that of being the focus for intergovernmental cooperation in the region.

b) to provide a regional staff for intergovernmental activities of the Maritime governments; and

c) to fulfill a central agency role with regard to existing regional agencies.

PROGRAM COMPONENTS — **0.0 MAN-YEARS AND $ 634,400**

The funds provided for this program are New Brunswick's share of the operating cost for the staff of the Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 MAN-YEARS AND $ 634,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.........	$	634,400
TO BE VOTED.........................	**$**	**634,400**

PROGRAM ESTIMATES

GENERAL GOVERNMENT

ORDINARY ACCOUNT

PROGRAM 32-31 - COUNCIL OF MARITIME PREMIERS LAND REGISTRATION AND INFORMATION SERVICE

PROGRAM OBJECTIVES

The Land Registration and Information Service provides a comprehensive program of surveying and mapping in the Maritime Provinces. It also provides for an on-going program to look after base mapping, property mapping and survey control requirements in the Maritimes.

PROGRAM COMPONENTS 0.0 MAN-YEARS AND $ 3,977,100

New Brunswick's share of the operating costs of the Land Registration and Information Service of the Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 3,977,100

SUMMARY OF ESIMATES BY TYPE OF EXPENDITURE

Contributions, Grants, etc.......	$	3,977,100
TO BE VOTED......................	$	3,977,100

PROGRAM 32-32 - COUNCIL OF MARITIME PREMIERS MARITIME RESOURCE MANAGEMENT SERVICE

PROGRAM OBJECTIVES

To provide unique resource planning, resource engineering, cartographic, photo reduction and information support services to resource managers in governments and private industry.

PROGRAM COMPONENTS 0.0 MAN-YEARS AND $ 209,000

Purchase of the services of the Maritime Resource Management Service.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 209,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.......	$	209,000
TO BE VOTED......................	$	209,000

PROGRAM ESTIMATES

GENERAL GOVERNMENT

ORDINARY ACCOUNT

PROGRAM 32-33 - ADVISORY COUNCIL ON THE STATUS OF DISABLED PERSONS

PROGRAM OBJECTIVES

To advise the Premier on matters relating to the status of disabled persons.

To bring before the government and the public, matters of interest and concern to disabled persons.

To promote prevention of disabling conditions, employment opportunities for disabled persons, and access by disabled persons to all services offered to the citizens of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 144,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc........	$	144,500
TO BE VOTED........................	$	144,500

PROGRAM 32-36 - SPECIAL HERITAGE PROJECTS

PROGRAM OBJECTIVES

To assist in the preservation and utilization of New Brunswick's heritage.

PROGRAM COMPONENTS

Research & Planning - To carry out definitive research in support of planning and recommendations.

Advisory - To act as special advisor on matters of heritage.

TOTAL ESTIMATE OF RESOURCES REQUIRED: 1.8 MAN-YEARS AND $ 152,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	97,500
Other Services.....................		49,600
Material & Supplies................		4,600
Contributions, Grants, etc........		1,000
TO BE VOTED........................	$	152,700

PROGRAM ESTIMATES

GENERAL GOVERNMENT

ORDINARY ACCOUNT

PROGRAM 32-37 - ROYAL VISIT

PROGRAM OBJECTIVES

To administer programs and coordinate activities of the Royal Visit to New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.5 MAN-YEARS AND $ 140,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	20,000
Other Services....................		38,000
Materials & Supplies..............		14,000
Contributions, Grants, etc........		68,000
TO BE VOTED........................	**$**	**140,000**

PROGRAM 32-38 - JOB PROTECTION UNIT

PROGRAM OBJECTIVES

To mobilize the appropriate government departments to quickly determine the problem threatening jobs and respond with whatever immediate and feasible action is required to prevent permanent layoffs and closures.

TOTAL ESTIMATE OF RESOURCES REQUIRED: 2.0 MAN-YEARS AND $ 236,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	112,100
Other Services....................		67,800
Materials & Supplies..............		11,000
Property & Equipment..............		6,000
Contributions, Grants, etc........		40,000
TO BE VOTED........................	**$**	**236,900**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-39 - LIQUOR LICENSING BOARD

PROGRAM OBJECTIVES

Administration of a Board that will interpret the Liquor Control Act, updating and changing policies and regulations when deemed necessary.

PROGRAM COMPONENTS

LIQUOR LICENSING BOARD MEMBERS — **2.0 MAN-YEARS AND $ 151,000**

To provide a regulator body with reference to the issuance, cancellations, suspensions, etc. of all Liquor Licenses and Permits operating within the province.

ADMINISTRATION — **11.0 MAN-YEARS AND $ 374,300**

To carry out the functions of a support staff providing accounting, controlling and processing of all documentation relevant to the Board's operation.

INSPECTION AND INVESTIGATION — **8.0 MAN-YEARS AND $ 241,000**

To provide the Board with a support staff to assist the Board and the general public to make sure there is conformity and consistency regarding legislation, Board policies and directives as they pertain to all Licensed Premises within the province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **21.0 MAN-YEARS AND $ 766,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 549,800
Other Services.....................	156,700
Materials & Supplies...............	56,600
Property & Equipment...............	3,200
TO BE VOTED........................	**$ 766,300**
TOTAL - GENERAL GOVERNMENT........	$46,472,200
Less amounts authorized by law....	54,134
TO BE VOTED........................	**$46,418,066**

GENERAL GOVERNMENT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$46,418 066
Total Capital Account - TO BE VOTED...	-
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED...	$46,418,066

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF HEALTH

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
35-01	1,986,864	2,346,800	2,445,200	Administration......................	2,726,200
02	1,580,119	1,505,400	3,584,700	Data Processing	2,495,000
03	336,138	384,000	360,600	Health Bursary Program..............	100,000
04	647,740	425,400	439,000	Planning & Evaluation...............	458,400
06	2,735,970	2,641,600	3,270,100	Program Management..................	3,128,100
07	250,437,254	276,379,400	298,499,800	Hospital Services...................	302,357,800
08	74,365,837	85,070,100	93,775,200	Medical Services....................	101,919,400
09	14,887,513	16,311,900	18,137,300	Prescription Drug Program...........	19,753,400
11	6,455,636	4,355,500	5,221,300	Health Services.....................	6,263,700
12	17,034,946	19,301,000	24,565,300	Out of Province Hospital Payments...	29,819,700
13	3,599,489	5,146,400	5,766,400	Hospital Equipment..................	6,009,000
14	622,845	670,800	670,800	Ambulance Services..................	563,100
15	657,509	829,500	829,000	School of Medical Technology........	743,700
16	150,000	150,000	150,000	Terry Fox Memorial Medical Research Grant..............	150,000
20	42,841,288	53,763,200	56,246,900	Nursing Home Services...............	60,820,300
21	4,582,726	4,925,400	5,298,100	Mental Health Services..............	6,201,600
24	840,037	893,200	856,300	Dental Health Services..............	827,400
25	8,372,823	8,773,900	9,797,300	Public Health Services..............	11,372,600
27	433,508	495,500	567,700	Vital Statistics....................	563,700
	442,568,242	484,369,000	530,481,000	TOTAL - DEPARTMENT OF HEALTH.......	556,273,100

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF HEALTH

ORDINARY ACCOUNT

Administration

Vote 35-01

Personal Services	1,822,200	Administrative support, public awareness and advisory services in matters relating to personnel, accounting, budgeting and financial controls for the Department.
Man-Year Complement 63.9		
Other Services	773,900	
Materials & Supplies	123,600	
Contributions, Grants, etc	6,500	
	2,726,200	
Less amounts authorized by law	27,067	
TO BE VOTED	2,699,133	

Data Processing

Vote 35-02

Other Services	2,495,000	Funding for the operation of automated systems.
TO BE VOTED	2,495,000	

Health Bursary Program

Vote 35-03

Contributions, Grants, etc	100,000	Provide and administer professional training grants to encourage new personnel into the health care field.
TO BE VOTED	100,000	

Planning and Evaluation

Vote 35-04

Personal Services	430,000	Planning and evaluation of provincial health policies and programs, including assessment of the health care requirements of the population and development of an effective range of health services.
Man-Year Complement 12.7		
Other Services	23,600	
Materials & Supplies	4,800	
TO BE VOTED	458,400	

Program Management

Vote 35-06

Personal Services	2,434,900	Management control, co-ordination and program support for the Insured Services votes of: Hospital Services, Medical Services, Prescription Drug Program, Ambulance Services and Health Services.
Man-Year Complement 95.7		
Other Services	523,300	
Materials & Supplies	162,400	
Contributions, Grants, etc	7,500	
TO BE VOTED	3,128,100	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF HEALTH

ORDINARY ACCOUNT

Hospital Services
Vote 35-07

Contributions, Grants, etc...........	302,357,800	Operating grants to hospitals and other related facilities to ensure the adequate availability of hospital and related services for the citizens of New Brunswick.
TO BE VOTED.......................	302,357,800	

Medical Services
Vote 35-08

Contributions, Grants, etc...........	101,919,400	Medical care program ensuring availability and payment for physicians' services provided for eligible residents in New Brunswick.
TO BE VOTED.......................	101,919,400	

Prescription Drug Program
Vote 35-09

Other Services........................	539,400	A program providing for the payment of medical drugs for residents with cystic fibrosis and eligible senior citizens of New Brunswick.
Contributions, Grants, etc...........	19,214,000	
TO BE VOTED.......................	19,753,400	

Health Services
Vote 35-11

Other Services........................	48,800	Payment of medical drugs on behalf of persons nominated by the Department of Social Services.
Contributions, Grants, etc...........	6,214,900	
TO BE VOTED.......................	6,263,700	

Out Of Province Hospital Paymen
Vote 35-12

Contributions, Grants, etc...........	29,819,700	Payments on behalf of New Brunswick residents for hospital services received outside the province, as well as payments to New Brunswick hospitals for services provided to residents of other Canadian Provinces and Territories.
TO BE VOTED.......................	29,819,700	

Hospital Equipment
Vote 35-13

Contributions, Grants, etc...........	6,009,000	Provision of equipment grants to hospitals.
TO BE VOTED.......................	6,009,000	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF HEALTH

ORDINARY ACCOUNT

Ambulance Services

Vote 35-14

Property & Equipment..................		56,600	Provision of grants for the purchase of vehicles and equipment, for the maintenance of a radio communication system, and for the operation of a long distance invalid transport program and of an ambulance personnel training program.
Contributions, Grants, etc...........		506,500	
TO BE VOTED......................		563,100	

School of Medical Technology

Vote 35-15

Personal Services.....................		451,300	Facility for the training of medical laboratory technologists.
Man-Year Complement..........	18.4		
Other Services........................		57,700	
Materials & Supplies..................		234,700	
TO BE VOTED......................		743,700	

Terry Fox Memorial Medical Research Grant

Vote 35-16

Contributions, Grants, etc...........		150,000	
TO BE VOTED......................		150,000	

Nursing Home Services

Vote 35-20

Personal Services.....................		2,290,000	The monitoring and development of standards for nursing homes, provide financial assistance through operating grants, and to ensure an adequate distribution of beds throughout the province.
Man-Year Complement.........	121.7		
Other Services........................		759,000	
Materials & Supplies..................		306,600	
Property & Equipment..................		70,200	
Contributions, Grants, etc...........		57,394,500	
TO BE VOTED......................		60,820,300	

Mental Health Services

Vote 35-21

Personal Services.....................		4,772,700	The prevention of psychiatric illness, mental disability and the treatment, rehabilitation and care of persons suffering from such illness or disability.
Man-Year Complement.........	152.9		
Other Services........................		604,400	
Materials & Supplies..................		35,900	
Contributions, Grants, etc...........		788,600	
TO BE VOTED......................		6,201,600	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF HEALTH

ORDINARY ACCOUNT

Dental Health Services

Vote 35-24

Personal Services		500,400	Dental services in the Province to improve the level of oral hygiene and reduce the incidence of dental disease.
Man-Year Complement	24.5		
Other Services		202,500	
Materials & Supplies		104,500	
Contributions, Grants, etc		20,000	
TO BE VOTED		827,400	

Public Health Services

Vote 35-25

Personal Services		6,221,700	To minimize health hazards, to prevent or reduce the occurrence of disease and disability, to assist persons in maintaining independence as far as possible and to promote healthy personal habits in the population.
Man-Year Complement	219.1		
Other Services		1,170,300	
Materials & Supplies		75,000	
Contributions, Grants, etc		3,905,600	
TO BE VOTED		11,372,600	

Vital Statistics

Vote 35-27

Personal Services		477,100	Registration of vital events in the Province - births, deaths, marriages.
Man-Year Complement	30.3		
Other Services		69,700	
Materials & Supplies		16,900	
TO BE VOTED		563,700	

TOTAL - Department of Health	556,273,100
Less amounts authorized by law	27,067
TO BE VOTED	556,246,033

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF HEALTH

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
35 50	6,982,637	22,030,000	18,984,300	Public Hospitals....................	29,195,000
				TO BE VOTED......... 29,195,000	
51	24,622,479	16,350,000	17,700,000	Saint John Regional Hospital........	750,000
				TO BE VOTED......... 750,000	
	31,605,116	38,380,000	36,684,300	TOTAL - CAPITAL ACCOUNT.............	29,945,000
				TO BE VOTED......... 29,945,000	

DEPARTMENT OF HEALTH

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	556,246,033
Total Capital Account - TO BE VOTED..	29,945,000
Total Loans and Advances - TO BE VOTED...	-
GRAND TOTAL - TO BE VOTED..	586,191,033

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
42 01	421,984	438,200	658,914	Management and Administrative Services..	$ 925,300
02	854,387	1,044,300	1,107,900	Historic Sites & Archeology.............	966,000
03	2,035,273	2,015,000	2,216,410	Historic Villages.......................	2,152,800
04	1,027,151	1,330,000	1,442,160	Museums.................................	1,677,200
05	696,149	676,500	746,300	Provincial Archives.....................	708,700
06	757,726	840,100	902,500	Cultural Development....................	866,700
07	520,792	560,200	560,200	Craft Development.......................	608,200
08	4,102,959	4,143,700	4,165,200	Libraries...............................	4,785,500
40	-	1	-	General Development Agreement - C.I.C...	1
	10,416,421	11,048,001	11,799,584	TOTAL - DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES..............	12,690,401

RECONCILIATION STATEMENT

1981 - 82	1982 - 83 Budget	1982 - 83 Revised	
5,219,196	5,689,701		1. Previously Published Data
		6,305,870	2. Revised Current Year
			3. Government Reorganization
		73,014	3.1 Part of Administration Vote transferred from Youth and Recreation
757,726	840,100	840,100	3.2 Cultural Development transferred from Youth and Recreation
520,792	560,200	560,200	3.3 Craft Development transferred from Youth and Recreation
3,918,707	3,958,000	3,958,000	3.4 N.B. Library Services transferred from Youth and Recreation
		62,400	3.5 Part of Regional Services Vote transferred from Youth and Recreation
10,416,421	11,048,001	11,799,584	TOTAL - DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 42-01 - MANAGEMENT AND ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVES

To provide administrative support to all departmental programs and to act for the department in inter-departmental and inter-governmental affairs.

PROGRAM COMPONENTS

N.B. FILM CLASSIFICATION BOARD 3.0 MAN-YEARS AND $ 85,000

To provide, through a Board, a classification rating for all films to be shown publicly in the province.

CULTURAL COOPERATION 3.0 MAN-YEARS AND $ 212,000

To develop and coordinate the various cultural ententes between the province and other jurisdictions.

ADMINISTRATIVE MANAGEMENT 14.0 MAN-YEARS AND $ 628,300

To provide support in department for personnel, accounting, budgeting and all other administrative services.

TOTAL ESTIMATE OF RESOURCES REQUIRED 20.0 MAN-YEARS AND $ 925,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................	$ 586,500
Other Services....................	168,000
Material & Supplies..............	45,700
Property & Equipment.............	2,500
Contributions, Grants, etc.......	122,600
	925,300
Less amounts authorized by law...	27,067
TO BE VOTED.......................	**898,233**

PROGRAM 42-02 - HISTORIC SITES AND ARCHAEOLOGY

PROGRAM OBJECTIVES

To protect, conserve and interpret pre-contact and historic sites, artifacts and other heritage resources of provincial significance.

PROGRAM COMPONENTS

ARCHAEOLOGY 3.3 MAN-YEARS AND $ 144,100

To establish and maintain an effective administrative and management system that identifies, and regulates for preservation, the archaeological resources of the Province.

HISTORIC SITES 16.2 MAN-YEARS AND $ 434,000

To establish and maintain an effective administrative and management system that identifies and regulates the historic sites and other historical resources of the Province, which includes the collection and preservation of artificats of Provincial significance.

MILITARY COMPOUND BOARD 4.9 MAN-YEARS AND $ 119,400

To conserve, interpret, operate, and maintain a related cluster of historic buildings in the nationally significant Military Compound area of downtown Fredericton.

MANAGEMENT AND SERVICES 6.0 MAN-YEARS AND $ 268,500

To set standards and priorities, and provide leadership in the preservation and utilization of the heritage of New Brunswick, for staff and New Brunswick's historical community.

To develop cooperative policies and programs for federal, provincial, regional, local and private agencies involved in the protection, restoration and interpretation of our heritage.

TOTAL ESTIMATE OF RESOURCES REQUIRED 30.4 MAN-YEARS AND $ 966,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 667,100
Other Services.......................	131,600
Material & Supplies..................	57,800
Property & Equipment.................	19,000
Contributions & Grants...............	90,500
TO BE VOTED......................	**$ 966,000**

PROGRAM 42-03 - HISTORIC VILLAGES

PROGRAM OBJECTIVES

To promote an appreciation and understanding of New Brunswick's history by the people of the Province and its visitors.

PROGRAM COMPONENTS

KINGS LANDING HISTORICAL SETTLEMENT — **76.0 MAN-YEARS AND $ 892,100**

To carry out preservation, collection, exhibition, historical interpretation and on site educational programming for the people of the Province and its vistors.

To engage in the production, promotion, and sale of domestic cottage craft articles.

VILLAGE HISTORIQUE ACADIEN — **57.5 MAN-YEARS AND $1,260,700**

To carry out preservation, collection, exhibition, historical interpretation and on site educational programming for the people of the province and its vistors.

To engage in the production, promotion and sale of domestic cottage craft articles that relate to the Acadian culture.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **133.5 MAN-YEARS AND $2,152,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 948,600
Other Services.....................	191,600
Material & Supplies................	109,500
Property & Equipment...............	11,000
Contributions, Grants, etc.........	892,100
TO BE VOTED....................	2,152,800

PROGRAM ESTIMATES

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

ORDINARY ACCOUNT

PROGRAM 42-04 - MUSEUMS

PROGRAM OBJECTIVES

To collect, research, preserve, interpret and exhibit the history, natural science and artistic achievement of New Brunswick for its people.

PROGRAM COMPONENTS

NEW BRUNSWICK MUSEUM

33.5 MAN-YEARS AND $ 857,000

To collect, research, preserve, interpret the natural history of New Brunswick (and that of the rest of Canada and the world as it relates to New Brunswick) mainly by means of artifacts, specimens and exhibit programs for the entire Province.

MADAWASKA MUSEUM

4.8 MAN-YEARS AND $ 121,200

To collect, research, preserve, interpret and exhibit natural history specimens and historic artifacts, including the fine and domestic arts, that illustrate the human and natural history of northwestern New Brunswick.

CENTRE MARIN DE SHIPPAGAN

17.0 MAN-YEARS AND $ 577,500

To collect, research, preserve, interpret and exhibit the major historical and fishery themes of the Gulf of St. Lawrence region for the people of the Province and its visitors.

OTHER MUSEUMS

0.0 MAN-YEARS AND $ 121,500

To provide grants and technical assistance to ensure quality and pertinence of other museums and local historical societies.

TOTAL ESTIMATE OF RESOURCES REQUIRED

55.3 MAN-YEARS AND $1,677,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 398,700
Other Services......................	160,400
Material & Supplies................	139,600
Contributions, Grants, etc.........	978,500
TO BE VOTED.....................	**1,677,200**

PROGRAM ESTIMATES

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

ORDINARY ACCOUNT

PROGRAM 42-05 - PROVINCIAL ARCHIVES

PROGRAM OBJECTIVES

To provide for the efficient management and disposition of the records of government and to ensure the preservation and availability of permanently valuable public as well as private records having a bearing on the history of New Brunswick.

PROGRAM COMPONENTS

RECORDS MANAGEMENT 15.0 MAN-YEARS AND $ 320,700

To establish modern records storage and retrieval systems, to provide facilities for the storage and maintenance of inactive records, for their availability to departments of government, and to authorize destruction or transfer to Archives of all records of Government.

PUBLIC SERVICE AND PRESERVATION 13.0 MAN-YEARS AND $ 388,000

To discover, collect and preserve records having any bearing on the history or governing of New Brunswick.

To classify and index and to assist government and public researchers in using all records in custody.

TOTAL ESTIMATE OF RESOURCES REQUIRED 28.0 MAN-YEARS AND $ 708,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 592,500
Other Services.....................	55,900
Material & Supplies................	57,300
Property & Equipment...............	3,000
TO BE VOTED....................	708,700

PROGRAM 42-06 - CULTURAL DEVELOPMENT

PROGRAM OBJECTIVES

To assist in the promotion and development of cultural and performing arts in New Brunswick.

PROGRAM COMPONENTS

PROMOTION AND DEVELOPMENT — **5.0 MAN-YEARS AND $ 776,700**

to provide assistance and promotion in the development of the visual, literary, performing arts and multicultural activities.

ORGANIZATION AND ADMINISTRATION — **3.0 MAN-YEARS AND $ 90,000**

To provide direction and support to the various activities of the program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **8.0 MAN-YEARS AND $ 866,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 199,200
Other Services.....................	40,200
Material & Supplies................	21,100
Property & Equipment...............	2,000
Contributions, Grants, etc.........	604,200
TO BE VOTED....................	**866,700**

PROGRAM 42-07 - CRAFT DEVELOPMENT

PROGRAM OBJECTIVES

To provide training for craftsmen and to assist in the development of the provincial craft industry.

PROGRAM COMPONENTS

CRAFT EDUCATION — **8.2 MAN-YEARS AND $ 261,700**

To provide and/or assist in the training and development of existing and emerging provincial craftspeople.

PROMOTION AND DEVELOPMENT — **1.0 MAN-YEARS AND $ 220,800**

To promote and assist in the development of the craft industry in the Province.

CRAFT ADMINISTRATION — **3.0 MAN-YEARS AND $ 125,700**

Provision of policy direction and support services to activities of the program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **12.2 MAN-YEARS AND $ 608,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 321,600
Other Services.....................	169,700
Material & Supplies................	59,400
Contributions, Grants, etc.........	57,500
TO BE VOTED....................	**608,200**

PROGRAM ESTIMATES

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

ORDINARY ACCOUNT

PROGRAM 42-08 - LIBRARIES

PROGRAM OBJECTIVES

Provision of support in the operation of libraries in the province.

PROGRAM COMPONENTS

LEGISLATIVE LIBRARY **7.0 MAN-YEARS AND $ 222,100**

To operate a library as a depository for official publications of the Provincial, Federal and other Governments.

N.B. LIBRARY SERVICE **215.5 MAN-YEARS AND $4,563,400**

To provide coordination, service and financial assistance to regional public library services across the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED **222.5 MAN-YEARS AND $4,785,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	472,600
Other Services.....................	100,500
Material & Supplies................	69,600
Property & Equipment...............	3,800
Contribution, Grants, etc.........	4,139,000
TO BE VOTED....................	**4,785,500**

PROGRAM ESTIMATES

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

ORDINARY ACCOUNT

PROGRAM 42-40 - GENERAL DEVELOPMENT AGREEMENT - C.I.C.

PROGRAM COMPONENT

GENERAL DEVELOPMENT AGREEMENT - C.I.C. 0.0 MAN-YEARS AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects............	$ 1
TO BE VOTED...................	1
TOTAL - DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES...	12,690,401
Less amounts authorized by law...	27,067
TO BE VOTED......................	12,663,334

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE		1983 - 84 BUDGET ESTIMATE $
42 50	103,898	1,290,000	1,640,000	Restoration and Construction of Buildings		500,000
				TO BE VOTED	500,000	
58	-	1	-	Capital Development Projects - C.I.C....		1
				TO BE VOTED	1	
	103,898	1,290,001	1,640,000	TOTAL - CAPITAL ACCOUNT..................		500,001
				TO BE VOTED	500,001	

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	12,663,334
Total Capital Account - TO BE VOTED..	500,001
Total Loans and Advances - TO BE VOTED...	-
GRAND TOTAL - TO BE VOTED..	13,163,335

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
45 01	1,085,358	1,317,300	1,468,700	Administration..........................	1,857,400
02	9,486,249	10,795,100	12,528,700	Attorney General........................	12,666,900
03	26,668,378	28,933,700	31,090,200	Law Enforcement.........................	33,401,800
04	2,247,295	2,160,500	2,704,100	Justice Services........................	3,091 000
	39,487,280	43,206,600	47,791,700	TOTAL - DEPARTMENT OF JUSTICE...........	51,017,100

RECONCILIATION STATEMENT

40,323,280	44,124,600		1. Previously published data.
		48,709,700	2. Revised current year estimate.
			3. Government reorganization.
(836,000)	(918,000)	(918,000)	3.1 Land Registration Information System (L.R.I.S.) transferred to General Government.
39,487,280	43,206,600	47,791,700	TOTAL - DEPARTMENT OF JUSTICE

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

PROGRAM 45-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support regarding efficient and effective resource management.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — **34.3 MAN-YEARS AND $1,857,400**

To provide managers with advice, information and resources required for effective management.

To ensure efficient management and evaluation of human resources.

To ensure efficient management of financial resources and effective budget control.

To ensure compliance with established financial guidelines and controls.

To ensure effective management and use of equipment, supplies and space.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **34.3 MAN-YEARS AND $ 1,857,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................	$ 1,011,400
Other Services...................	807,100
Materials & Supplies.............	32,900
Property & Equipment.............	5,000
Contributions, Grants, etc.......	1,000
	1,857,400
Less amounts authorized by law...	27,067
TO BE VOTED	$ 1,830,333

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-02 - ATTORNEY GENERAL

PROGRAM OBJECTIVES

To ensure the fulfillment of the Attorney General's responsibility regarding the enforcement of criminal law, government legal counsel and guardian of civil rights.

PROGRAM COMPONENTS

LEGAL SERVICES **19.0 MAN-YEARS AND $ 993,000**

To provide legal advice and counsel to all provincial government departments and funding and counsel re the Compensation for Innocent Victims of Crime Act.

LAW REFORM **21.2 MAN-YEARS AND $1,097,900**

Research, review, drafting, revision, translation and computerization of all statutes and regulations.

PUBLIC PROSECUTIONS **44.1 MAN-YEARS AND $2,062,800**

To ensure the protection of all citizens by providing legal services for the Crown through the office of the Crown Prosecutor.

COURTS **163.0 MAN-YEARS AND $6,513,200**

To ensure the uniform treatment of all citizens with respect to civil and criminal law by delivery of judicial services in all areas of the province through the operation of all levels of courts.

LEGAL AID **0.0 MAN-YEARS AND $2,000,000**

To provide legal aid to that segment of the population who could not otherwise afford legal counsel.

TOTAL ESTIMATE OF RESOURCES REQUIRED **247.3 MAN-YEARS AND $12,666,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$ 7,678,300
Other Services....................	2,560,500
Materials & Supplies..............	243,700
Property & Equipment..............	103,000
Contributions, Grants,etc.........	2,081,400
TO BE VOTED.......................	**$ 12,666,900**

PROGRAM ESTIMATES

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

PROGRAM 45-03 - LAW ENFORCEMENT

PROGRAM OBJECTIVES

To guarantee the civil and statutory rights of all citizens through the delivery of law enforcement and correctional services.

PROGRAM COMPONENTS

POLICING — **93.1 MAN-YEARS AND $17,635,100**

To protect all citizens from civil and criminal wrongs by delivery of services and administration of legislation regarding policing, gun control, highway law enforcement and inspections under the Liquor Control Act.

CORRECTIONS — **432.4 MAN-YEARS AND $13,490,900**

To ensure the protection and rights of all citizens by providing institutional and rehabilitative services to persons sentenced by the courts.

SHERIFF/CORONERS — **65.9 MAN-YEARS AND $ 2,275,800**

To provide support services to the civil court process as well as investigation of deaths occurring from unnatural causes and the provision of transportation services for prisoners and mental patients.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **591.4 MAN-YEARS AND $33,401,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 14,678,600
Other Services	15,908,000
Materials & Supplies	2,330,700
Property & Equipment	187,600
Contributions, Grants, etc	296,900
TO BE VOTED	**$ 33,401,800**

PROGRAM ESTIMATES

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

PROGRAM 45-04 - JUSTICE SERVICES

PROGRAM OBJECTIVES

To ensure the protection and uniform treatment of all citizens with regard to various Provincial Statutes.

PROGRAM COMPONENTS

CONSUMER AND CORPORATE AFFAIRS — **43.1 MAN-YEARS AND $ 1,291,600**

To provide a consumer education and information service to the public and protect the rights of individuals and businesses through the administration of related legislation. Incorporate, license/register, monitor, mediate and regulate business, participants and services, including landlord/tenant relations and rent review.

COUNTY REGISTRY OFFICES — **56.0 MAN-YEARS AND $ 1,271,600**

To ensure the protection of real and personal property title by providing registration services in all areas of the Province.

INSURANCE ACT ADMINISTRATION — **6.1 MAN-YEARS AND $ 228,200**

To ensure stability of the insurance market, fairness to companies, representatives and the public through the licensing and monitoring of insurance companies and agents and collection of premium taxes.

EXPROPRIATION ACT ADMINISTRATION — **3.0 MAN-YEARS AND $ 67,100**

To ensure fair treatment of property owners regarding the expropriation of land, by means of an Expropriation Advisory Board to advise on appropriateness of expropriations and a Property Compensation Board to rule on fair land values

RESEARCH AND PLANNING — **6.0 MAN-YEARS AND $ 232,500**

To assist delivery of services, by providing professional expertise in the area of development and drafting of departmental policies, program evaluation, systems review, co-ordination of automation applications, data analysis, and long range planning.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **114.2 MAN-YEARS AND $ 3,091,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$ 2,423,200
Other Services....................	498,400
Materials & Supplies..............	134,900
Property & Equipment..............	34,000
Contributions, Grants, etc........	500
TO BE VOTED........................	$ 3,091,000
TOTAL - DEPARTMENT OF JUSTICE.....	51,017,100
Less amounts authorized by law....	27,067
TO BE VOTED........................	$50,990,033

DEPARTMENT OF JUSTICE

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	50,990,033
Total Capital Account - TO BE VOTED..	-
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED..	50,990,033

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF LABOUR AND MANPOWER

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
50 01	2,137,385	2,382,300	2,484,700	Administration........................	2,650,400
02	790,756	928,600	970,200	Industrial Relations..................	1,326,700
03	2,200,944	2,270,800	2,489,700	Manpower and Labour Market Service....	2,249,400
04	1,925,206	1,956,000	2,119,500	Engineering Services..................	2,112,000
08	292,364	310,600	354,800	Human Rights Commission...............	349,900
09	237,949	245,001	245,000	Workers' Compensation.................	235,000
12	-	-	350,000	Vacation Pay Recovery.................	-
15	926,196	10,090,000	15,390,000	Employment Stimulation................	15,090,000
	8,510,800	18,183,301	24,403,900	TOTAL - DEPARTMENT OF LABOUR AND MANPOWER......................	24,013,400

- NOTES -

- Program 50-01 now includes N.B. Occupational Health and Safety Commission Grant previously shown under Vote 50-06.
- Program 50-09 now includes Equalization of Compensation Benefits and Claims - Compensation to Silicotics previously shown under Votes 50-10 and 50-11.

PROGRAM ESTIMATES

DEPARTMENT OF LABOUR AND MANPOWER

ORDINARY ACCOUNT

PROGRAM 50-01 - ADMINISTRATION

PROGRAM OBJECTIVES

To provide administrative support in matters concerning personnel, accounting, Regional Office Staffing, Workers Advocates, Women's Policy coordinator, central budget and planning for the Department of Labour and Manpower.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — **35.5 MAN-YEARS AND $1,432,000**

To provide overall direction in the development of Departmental policy and program planning and implementation and to provide a co-ordinating and service function to the Department relating to personnel, financial management, Regional office administration, records maintenance for Pensions, and general services such as telephone service, accommodations and information planning and processing.

WORKER'S ADVOCATES — **4.0 MAN-YEARS AND $ 120,300**

To assist individuals in appealing decisions on their claims with the Worker's Compensation Baord.

WOMEN'S EMPLOYMENT POLICY — **1.0 MAN-YEARS AND $ 37,100**

To ensure that women who choose to work outside the home receive equal opportunity in employment in the paid labour force in all legislative areas and programs covered by the mandate of the New Brunswick Department of Labour and Manpower.

GRANT - OCCUPATIONAL HEALTH AND SAFETY COMMISSION — **0.0 MAN-YEARS AND $1,061,000**

An amount approved by the Minister as provided for in the Occupational Health and Safety Commission Act being the Government contribution towards the administration of Occupational Health and Safety Legislation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **40.5 MAN-YEARS AND $2,650,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 969,600
Other Services.....................	508,500
Materials & Supplies...............	30,300
Property & Equipment...............	81,000
Contributions, Grants, etc.........	1,061,000
	2,650,400
Less amounts authorized by law.....	27,067
TO BE VOTED.........................	**$ 2,623,333**

PROGRAM ESTIMATES

DEPARTMENT OF LABOUR AND MANPOWER

ORDINARY ACCOUNT

PROGRAM 50-02 - INDUSTRIAL RELATIONS

PROGRAM OBJECTIVES

Administration of legislation pertaining to certification of bargaining agents, termination of bargaining rights, unfair labour practice, complaints and jurisdictional disputes, conciliation, mediation and arbitration in private sector and compliance with legislation establishing minimum standards of employment and remuneration for workers in the Province.

PROGRAM COMPONENTS

INDUSTRIAL RELATIONS — **21.5 MAN-YEARS AND $ 915,700**

To promote and facilitate the settlement of disputes through the collective bargaining system.

FISHERIES BARGAINING — **2.5 MAN-YEARS AND $ 80,400**

To promote and facilitate the settlement of disputes regarding the price of fish and other related matters through the collective bargaining system.

EMPLOYMENT STANDARDS — **10.0 MAN-YEARS AND $ 330,600**

To ensure compliance with legislation establishing minimum standards of employment remuneration for workers in the Province including minimum wage, vacation pay, fair wages and hours of work.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **34.0 MAN-YEARS AND $1,326,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$ 1,087,900
Other Services....................	213,100
Materials & Supplies..............	25,500
Property & Equipment..............	200
TO BE VOTED.......................	**$ 1,326,700**

PROGRAM ESTIMATES

DEPARTMENT OF LABOUR AND MANPOWER

ORDINARY ACCOUNT

PROGRAM 50-03 - MANPOWER AND LABOUR MARKET SERVICES

PROGRAM OBJECTIVES

Apprenticeship training and certification, industrial training, manpower research and assistance in development of manpower policies and in resolving manpower imbalances.

PROGRAM COMPONENTS

MANPOWER OPERATIONS — **42.5 MAN-YEARS AND $1,586,200**

To plan, schedule and monitor quality training with proper materials, control documents and examinations for certified apprenticable occupations. To provide a credible trade certification system where required. To develop and monitor training in any occupation offered under the Canada Industrial Training Program. To develop and ensure the provision of on-the-job training in the forest industry and for the support of forest industry training in selected secondary schools.

LABOUR MARKET SERVICES — **20.5 MAN-YEARS AND $ 663,200**

The Branch's objectives are to provide policy, planning, and information services respecting the Province's labour market and to design and deliver programs in response to that market's requirements.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **63.0 MAN-YEARS AND $2,249,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................	$ 1,842,000
Other Services...................	350,600
Materials & Supplies............	38,700
Property & Equipment.............	10,100
Contributions, Grants, etc.......	8,000
TO BE VOTED	$ 2,249,400

PROGRAM ESTIMATES

DEPARTMENT OF LABOUR AND MANPOWER

ORDINARY ACCOUNT

PROGRAM 50-04 - ENGINEERING SERVICES

PROGRAM OBJECTIVES

Setting standards and conducting inspections to ensure compliance respecting Boiler and Pressure Vessel installations; L.P. Gas and Medical Gas installations; electrical and plumbing installations; elevator installations and fire prevention. Licensing of Stationary Engineers and Welders.

PROGRAM COMPONENTS

DIVISION MANAGEMENT AND ADMINISTRATION **13.0 MAN-YEARS AND $ 275,800**

To ensure optimum operation of the component parts within the Engineering Services Division, provide direction to the development of division policy and program planning and implementation and provide clerical, secretarial and accounting services, record keeping, filing services, reception services and centralized administrative services for program components.

TECHNICAL INSPECTION **26.0 MAN-YEARS AND $ 999,000**

To ensure that minimum technical standards incorporated in legislation covering boilers, pressure vessels, pressure piping, nuclear systems, quality management, propane, natural and medical gas, elevating and lifting devices, and plumbing installations are maintained.

FIRE PREVENTION **24.0 MAN-YEARS AND $ 837,200**

To ensure minimum standards are maintained with respect to life safety and fire suppression systems in buildings, as well as endeavour to ensure that a well trained volunteer fire fighting force is available and equipped to respond to fire calls and that minimum standards of safety and contruction are maintained in electrical installations and only standard approved electrical appliances are sold to the people of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED **63.0 MAN-YEARS AND $2,112,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................. $	1,733,800
Other Services....................	303,600
Materials & Supplies..............	68,300
Property & Equipment..............	500
Contributions, Grants, etc........	5,800
TO BE VOTED...................... $	2,112,000

PROGRAM ESTIMATES

DEPARTMENT OF LABOUR AND MANPOWER

ORDINARY ACCOUNT

PROGRAM 50-08 - HUMAN RIGHTS COMMISSION

PROGRAM OBJECTIVES

To achieve a state of society in New Brunswick where all persons are treated without regard to race, colour, religion, national origin, age, sex, marital status or physical disability. To enable the Human Rights Commission to meet the objectives listed above, the delivery of program elements is as follows:

PROGRAM COMPONENTS

DISPUTE SETTLEMENT — **6.8 MAN-YEARS AND $ 251,100**

To provide a forum for the orderly disposition of all disputes brought to the Commission and to provide a native person's desk, thus establishing a model which will demonstrate particularly in the area of employment that equality of opportunity for native persons is clearly public policy in New Brunswick.

PUBLIC EDUCATION — **2.0 MAN-YEARS AND $ 52,500**

To instill in New Brunswicker's attitudes of understanding and respect for the principles of human rights.

LEGAL SERVICES — **1.0 MAN-YEARS AND $ 46,300**

To ensure the proper statutory functioning of the Human Rights Commission Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **9.8 MAN-YEARS AND $ 349,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 289,700
Other Services.......................	50,800
Materials & Supplies.................	9,400
TO BE VOTED	$ 349,900

PROGRAM 50-09 - WORKERS' COMPENSATION

PROGRAM OBJECTIVES

To reimburse Workers' Compensation Board for benefits and pensions paid on behalf of New Brunswick and General Fund Employees.

PROGRAM COMPONENTS

COMPENSATION BENEFITS - WIDOWS **0.0 MAN-YEARS AND $ 35,000**

To provide for the increased differential in compensation granted on June 1, 1960 to widows and invalid widowers in receipt of compensation prior to that date under the terms of section 38(7) of the Workers' Compensation Act.

PENSIONS - SILICOTICS **0.0 MAN-YEARS AND $ 200,000**

To provide for the payment of compensation to workmen who contacted silicosis in New Brunswick prior to June 1, 1948.

TOTAL ESTIMATE OF RESOURCES REQUIRED **$ 235,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, Etc..........	$ 235,000
TO BE VOTED.........................	**$ 235,000**

PROGRAM ESTIMATES

DEPARTMENT OF LABOUR AND MANPOWER

ORDINARY ACCOUNT

PROGRAM 50-15 - EMPLOYMENT STIMULATION

PROGRAM OBJECTIVES

Provide employment stimulus in both the Public and Private sector through various programs and promotion of the employability of Social Services benefit recipients through job experience in a work setting and to design and implement employment stimulation programs which are responsive to labour market needs.

PROGRAM COMPONENTS

TRAINING IN A WORK SETTING — **0.0 MAN-YEARS AND $ 90,000**

To give unemployed employable Social Services recipients training and work experience thereby increasing their employment opportunities.

JOB CREATION STRATEGY — **7.0 MAN-YEARS AND $15,000,000**

To design and implement employment stimulation programs which are responsive to labour market needs. It is through this division that the Department of Labour and Manpower exercises its mandate in the area of identification, creation, and stimulation of needed employment opportunities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **7.0 MAN-YEARS AND $15,090,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 162,900
Other Services	62,200
Materials & Supplies	12,800
Contributions, Grants, Etc.	14,852,100
TO BE VOTED	$15,090,000
TOTAL - Department of Labour and Manpower	24,013,400
Less amounts authorized by law	27,067
TO BE VOTED	23,986,333

DEPARTMENT OF LABOUR AND MANPOWER

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	23,986,333
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	23,986,333

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
52 01	2,646,943	2,751,400	2,819,675	Allowances to Members..................	2,849,900
02	1,087,884	1,277,300	1,277,300	Clerk's Office..........................	1,413,800
03	825,836	1,008,800	1,085,300	Auditor General.........................	1,098,900
04	192,926	241,500	241,500	Leader of the Opposition................	243,900
07	229,099	236,500	250,122	Office of the Ombudsman.................	261,700
08	80,000	130,000	130,000	Operating Expenses......................	131,400
09	458,645	484,400	484,400	Payments to Political Parties...........	626,000
21	316,574	225,800	150,000	Legislative Committees and Support Staff	160,000
	5,837,907	6,355,700	6,438,297	TOTAL - LEGISLATIVE ASSEMBLY........	6,785,600

- NOTES -

PROGRAM ESTIMATES

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

PROGRAM 52-01 - ALLOWANCES TO MEMBERS

PROGRAM OBJECTIVES

The Vote "Allowances to Members" contains all funding authorized under the Legislative Assembly Act pertaining to payments to Members of the Legislative Assembly, the Speaker and Deputy Speaker and the Whips.

The Act authorizes the following payments:

An annual salary to the Speaker;

An annual salary to the Deputy Speaker;

A sessional indemnity to Members holding the position of Whips;

A sessional indemnity to each Member of the Legislative Assembly;

An annual expense allowance paid to Members for expenses incidental to the discharge of their duties as Members;

Expenses for which Members may be reimbursed as set out in Schedule "A" of the Act;

Expenses for which the Speaker and Deputy Speaker may be reimbursed as set out in the Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 MAN-YEARS AND $2,849,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	1,694,200
Other Services....................	1,141,800
Materials and Supplies............	13,900
	2,849,900
Less amounts authorized by law....	2,228,302
TO BE VOTED........................ $	621,598

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-02 - CLERK'S OFFICE

PROGRAM OBJECTIVES

To provide funding for the operation of the Clerk's Office as administrative support services to the Legislative Assembly.

An Act to amend the Legislative Assembly Act was passed during the 1981 session establishing the Office of the Legislative Assembly and providing for the permanent appointment of a Clerk and Clerk Assistant of the Legislative Assembly. The Clerk of the Legislative Assembly has jurisdiction over all phases pertaining to the operation of the Legislative Assembly, both procedural and administrative.

PROGRAM COMPONENTS

THE OFFICIAL REPORTER'S OFFICE — **19.0 MAN-YEARS AND $ 360,000**

Responsible for the production of the Journal of Debates (Hansard).

THE PROGRAM FOR MEMBERS — **6.0 MAN-YEARS AND $ 180,000**

An administrative unit under the jurisdiction of the Clerk to provide secretarial and research staff to Government and Opposition Members.

THE CLERK'S OFFICE — **12.4 MAN-YEARS AND $ 873,800**

Financial and administrative services to all program areas under the jurisdiction of the Clerk are processed through the Clerk's Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **37.4 MAN-YEARS AND $1,413,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 908,500
Other Services.......................	440,600
Materials and Supplies..............	59,400
Property and Equipment..............	5,300
TO BE VOTED.........................	**$1,413,800**

PROGRAM ESTIMATES

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

PROGRAM 52-03 - AUDITOR GENERAL

PROGRAM OBJECTIVES

To assist the Legislative Assembly in discharging its responsibility to hold the government accountable by reporting to them on the quality of the administration's stewardship of public funds and resources, and to report to Department/Agency Heads on the quality of their stewardship of the public funds and resources under their control, and to add credibility to the financial statements of the Province.

PROGRAM COMPONENT

AUDITOR GENERAL **30.5 MAN-YEARS AND $1,098,900**

Independent audit of the accounts of the Province of New Brunswick and certain Crown Agencies and special audits of companies and individuals as ordered by the Lieutenant-Governor in Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED **30.5 MAN-YEARS AND $1,098,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................	$	1,000,800
Other Services....................		85,000
Materials & Supplies.............		8,600
Property & Equipment.............		1,500
Contributions, Grants, etc.......		3,000
TO BE VOTED......................	**$**	**1,098,900**

PROGRAM ESTIMATES

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

PROGRAM 52-04 - LEADER OF THE OPPOSITION

PROGRAM OBJECTIVES

To provide administative, research and secretarial support for the operation of the Office of the Leader of the Opposition.

TOTAL ESTIMATE OF RESOURCES REQUIRED **6.0 MAN-YEARS AND $ 243,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services		
Leader of the Opposition......	$	27,067
Permanent Positions (6).......		181,833
Total Personal Services..........		208,900
Leader of the Opposition Office Expenses		35,000
		243,900
Less Amounts Authorized by Law...		62,067
TO BE VOTED	$	181,833

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-07 - OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Receive and investigate complaints and grievances against administrative decisions made by Departments and Agencies of Provincial and Municipal Governments under the provisions of the Ombudsman Act; the Right to Information Act (pertinent articles); and the Child and Family Services and Family Relations Act (Part V).

TOTAL ESTIMATE OF RESOURCES REQUIRED	**5.0 MAN-YEARS AND $ 261,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 214,700
Other Services.......................	39,100
Materials & Supplies.................	7,200
Property & Equipment.................	700
TO BE VOTED...........................	**$ 261,700**

PROGRAM ESTIMATES

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

PROGRAM 52-08 - OFFICE OF THE SUPERVISOR OF POLITICAL FINANCING

OPERATING EXPENSES

PROGRAM OBJECTIVES

To provide for the operation of the Office of the Supervisor of Political Financing.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 MAN-YEARS AND $ 131,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..........	$ 131,400
TO BE VOTED.........................	**$ 131,400**

PROGRAM 52-09 - OFFICE OF THE SUPERVISOR OF POLITICAL FINANCING

PAYMENTS TO POLITICAL PARTIES

PROGRAM OBJECTIVES

To make payments to political parties as provided for under Section 32(1) of the Political Process Financing Act and to pay for the audit fees under Section 57(1) of this Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 MAN-YEARS AND $ 626,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..........	$ 626,000
TO BE VOTED.........................	**$ 626,000**

PROGRAM ESTIMATES

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

PROGRAM 52-21 - LEGISLATIVE COMMITTEES AND SUPPORT STAFF

PROGRAM OBJECTIVES

To provide for the Select Committees of the Legislative Assembly.

Certain Standing and Select Committees are empowered to sit after prorogation of the session of the Legislative Assembly. The budget for the Vote is to provide the funding for the Committees to carry out their mandates.

Various Standing and Select Committees hold public hearings and receive submissions pertaining to matters as provided in their terms of reference. The Committees report to the Legislative Assembly and submit recommendations based upon their meetings and/or public hearings.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 160,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 60,800
Other Services.......................	99,200
TO BE VOTED..........................	$ 160,000
TOTAL - LEGISLATIVE ASSEMBLY........	$6,785,600
Less amounts authorized by law......	2,290,369
TO BE VOTED..........................	$4,495,231

LEGISLATIVE ASSEMBLY

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 4,495,231
Total Capital Account - TO BE VOTED..	-
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED..	$ 4,495,231

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
53 01	238,100	264,000	264,000	Administration......................	266,000
02	72,776,300	81,915,200	81,915,200	Operating Grants to Universities....	87,254,800
	73,014,400	82,179,200	82,179,200	TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION.	87,520,800

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

ORDINARY ACCOUNT

Administration

VOTE 53-01

Contributions, Grants, etc...........	266,000	New Brunswick's share of the administrative costs associated with the Maritime Provinces Higher Education Commission.
TO BE VOTED......................	266,000	

Operating Grants to Universities

VOTE 53-02

Contributions, Grants, etc...........	87,254,800	Operating grants to New Brunswick Universities and to other Provinces in respect to inter-provincial training agreements.
TO BE VOTED......................	87,254,800	

TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION..	87,520,800
TO BE VOTED......................	87,520,800

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE		1983 - 84 BUDGET ESTIMATE $
53 50	3,785,000	7,465,000	7,465,000	Capital Grants to Universities...........		4,184,000
				TO BE VOTED...............	4,184,000	
	3,785,000	7,465,000	7,465,000	TOTAL - CAPITAL ACCOUNT..................		4,184,000
				TO BE VOTED...............	4,184,000	

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	87,520,800
Total Capital Account - TO BE VOTED..	4,184,000
Total Loans and Advances - TO BE VOTED.......................................	-
GRAND TOTAL - TO BE VOTED..	91,704,800

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT

- NOTE -

The Department of Municipal Affairs' Budget is being presented in a programmatic format for information purposes and in the traditional format for voting purposes.

PROGRAM - LAND USE PLANNING

PROGRAM OBJECTIVES

To ensure effective land use throughout the Province.

PROGRAM COMPONENT

PLANNING 9.5 MAN-YEARS AND $ 579,200

to provide planning services to ensure orderly land use and development throughout the Province.

REGULATORY 13.0 MAN-YEARS AND $ 338,900

To ensure that individuals and municipal units carry out land development within legislative limits.

FINANCIAL 0.0 MAN-YEARS AND $ 465,000

To provide financial assistance to unincorporated areas and municipalities in the development of land use plans.

TOTAL ESTIMATE OF RESOURCES REQUIRED 22.5 MAN-YEARS AND $ 1,383,100

PROGRAM - LOCAL GOVERNMENT SERVICE

PROGRAM OBJECTIVES

To ensure the economic and social viability of municipalities and non-incorporated areas of the Province.

PROGRAM COMPONENT

MUNICIPAL ADMINISTRATION 26.5 MAN-YEARS AND $ 829,300

To provide those activities which contribute to the functions of municipal governments and local service districts, including the administration of the various acts, provision of education, consultative and advisory services, the approval of municipal budgets; the development of local service district budgets and administer the financial accounts of local service districts.

FINANCIAL 0.0 MAN-YEARS AND $199,077,301

To provide for the payment of grants, warrants, and stimulation grants to municipalities and local service districts.

ELECTIONS 4.0 MAN-YEARS AND $ 886,701

To provide for and administer provincial, municipal and school board elections as specified by Legislation.

WATER RESOURCES 10.0 MAN-YEARS AND $ 928,000

To provide for infrastructure projects as required by municipal and non-incorporated areas.

TOTAL ESTIMATE OF RESOURCES REQUIRED 40.5 MAN-YEARS AND $201,721,302

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM - PLANNING AND MANAGEMENT

PROGRAM OBJECTIVES

To provide administrative support to all departmental programs and to act for the department in inter-departmental and inter-governmental affairs.

PROGRAM COMPONENTS

MINISTER AND DEPUTY MINISTER'S OFFICE

5.0 MAN-YEARS AND $ 216,800

To provide those support services necessary for the efficient operation of departmental programs.

DEPARTMENTAL ADMINISTRATION

10.0 MAN-YEARS AND $ 595,900

To provide personnel, accounting and administrative services to the department.

SPECIAL PROJECTS

6.0 MAN-YEARS AND $ 363,300

To act as the provincial representative in certain federal/provincial, federal/provincial/municipal, and provincial/municipal projects and agreements.

TOTAL ESTIMATE OF RESOURCES REQUIRED

21.0 MAN-YEARS AND $ 1,176,000

PROGRAM - PROPERTY VALUATION

PROGRAM OBJECTIVES

To value all property in the province at real and true value as of a specified date.

PROGRAM COMPONENT

ASSESSMENT

182.0 MAN-YEARS AND $ 6,001,100

To estimate the real and true value of all new existing real property in the Province and produce tax bases for municipal and provincial taxation.

APPEALS TRIBUNAL

2.5 MAN-YEARS AND $ 119,100

To ensure the right of all taxpayers to rationalise individual assessments.

TOTAL ESTIMATE OF RESOURCES REQUIRED

184.5 MAN-YEARS AND $ 6,120,200

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM - PROVINCIAL EMERGENCY MEASURES

PROGRAM OBJECTIVES

To prepare governments and private authorities to act effectively to mitigate the effects of natural or man-made disasters on persons and property.

PROGRAM COMPONENTS

EMERGENCY PLANNING AND TRAINING 8.0 MAN-YEARS AND $ 474,300

To ensure the production of emergency plans for government, municipalities and non-incorporated areas of the Province and to ensure the availability of trained personnel capable of putting meergency plans into practice.

EMERGENCY OPERATIONS 1.0 MAN-YEAR AND $ 22,400

To respond to an emergency condition beyond the capability or resources of any municipal or non-incorporated area of the Province.

RESTORATION 1.0 MAN-YEARS AND $ 16,300

To assist in the restoration to normal of those areas affected by a disaster situation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 MAN-YEARS AND $ 513,000

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
55 01	856,087	1,022,800	1,018,200	Administration..........................	1,176,000
02	153,769,577	182,189,200	178,248,000	Payments to Municipalities............	194,072,300
03	289,062	375,900	424,900	Emergency Measures.....................	513,000
04	669,400	896,100	839,500	Engineering & Technical Services.......	908,000
05	4,728,536	5,506,900	5,661,900	Assessment.............................	6,001,100
06	136,725	191,700	186,400	Assessment Appeals Tribunal............	119,100
07	672,773	735,500	793,100	Municipal Services.....................	834,300
08	178,426	853,800	2,862,500	Elections..............................	886,700
09	1,134,548	1,357,800	1,301,200	Community Planning.....................	1,383,100
35	89,645	-	-	Flood and Storm Damage Assistance Private Sector......................	-
40	-	1	-	General Development Agreement - C.I.C..	1
	162,524,779	193,129,701	191,335,700	TOTAL - DEPARTMENT OF MUNICIAPAL AFFAIRS	205,893,601

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT

Administration

Vote 55-01

Personal Services		616,400	Administrative support in matters concerning personnel, and accounting control for the Department of Municipal Affairs.
Man-Year Complement	21.0		
Other Services		441,900	
Materials & Supplies		16,300	
Property & Equipment		6,400	
Contributions, Grants, etc		95,000	
		1,176,000	
Less Amounts Authorized by Law		27,067	
TO BE VOTED		1,148,933	

Payments to Municipalities

Vote 55-02

Contributions, Grants, etc	194,072,300	Grants and warrants to Municipalities in accordance with the provisions of the Municipal Assistance Act.
TO BE VOTED	194,072,300	

Emergency Measures Organization

Vote 55-03

Personal Services		275,000	Development of plans at the Provincial, Regional, and Municipal level to ensure the safety, security and protection of citizens in the event of a natural or wartime disaster or civil disorder.
Man-Year Complement	10.0		
Other Services		191,000	
Materials & Supplies		19,000	
Property & Equipment		25,500	
Contributions, Grants, etc		2,500	
TO BE VOTED		513,000	

Engineering and Technical Services

VOTE 55-04

Personal Services		295,000	Maintenance and operation of Provincially owned water and sewage services; administration of stimulation grants.
Man-Year Complement	10.0		
Other Services		402,100	
Materials & Supplies		42,800	
Property & Equipment		22,000	
Debt Charges & Other		146,100	
TO BE VOTED		908,000	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT

Assessment

VOTE 55-05

Personal Services	4,292,200	Assessment of all properties in the Province to establish the municipal and provincial tax base.
Man-Year Complement 182.0		
Other Services	1,581,300	
Materials & Supplies	111,200	
Property & Equipment	16,400	
TO BE VOTED	6,001,100	

Assessment Appeals Tribunal

VOTE 55-06

Personal Services	103,200	To hear and render judgements on assessment appeals.
Man-Year Complement 2.5		
Other Services	14,200	
Materials & Supplies	1,700	
TO BE VOTED	119,100	

Municipal Services

VOTE 55-07

Personal Services	683,400	Computation of grants and warrants for payments to municipalities, conduct, and supervision of municipal boundary changes, and provision of local government in the unorganized areas of the Province.
Man-Year Complement 26.5		
Other Services	118,000	
Materials & Supplies	8,800	
Property & Equipment	6,000	
Contributions, Grants, etc	18,100	
TO BE VOTED	834,300	

Elections

VOTE 55-08

Personal Services	514,500	Provincial, municipal and school board elections, by-elections and plebiscites.
Man-Year Complement 4.0		
Other Services	283,500	
Materials & Supplies	88,700	
TO BE VOTED	886,700	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT

Community Planning

VOTE 55-09

Personal Services		644,200
Man-Year Complement	22.5	
Other Services		172,500
Materials & Supplies		7,500
Property & Equipment		3,900
Contributions, Grants, etc		555,000
TO BE VOTED		1,383,100

Development of the Province through the preparation of regional, district, and municipal land use plans.

General Development Agreement - C.I.C.

VOTE 55-40

Contracts & Projects	1
TO BE VOTED	1

TOTAL - DEPARMTENT OF MUNICIPAL AFFAIRS	205,893,601
Less Amounts Authorized by Law	27,067
TO BE VOTED	205,866,534

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF MUNICIPAL AFFAIRS

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
55 52	7,746,474	6,000,000	6,232,500	Stimulation Grants......................	5,000,000
				TO BE VOTED.............. 5,000,000	
58	-	1	-	Capital Development Projects-C.I.C.....	1
				TO BE VOTED.............. 1	
	7,746,474	6,000,001	6,232,500	TOTAL - CAPITAL ACCOUNT................	5,000,001
				TO BE VOTED.............. 5,000,001	

DEPARTMENT OF MUNICIPAL AFFAIRS

LOANS AND ADVANCES

55 80	Water and Sewage Systems - TO BE VOTED.................................	20,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..............................	20,000

DEPARTMENT OF MUNICIPAL AFFAIRS

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	205,866,534
Total Capital Account - TO BE VOTED..	5,000,001
Total Loans and Advances - TO BE VOTED..	20,000
GRAND TOTAL - TO BE VOTED..	210,886,535

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

VOTE	1981 - 82	1982 - 83		SERVICE	1983 - 84
	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $		BUDGET ESTIMATE $
60 01	2,860,584	3,097,200	3,219,200	Administration......................	3,316,500
02	1,290,650	1,472,500	1,494,400	Crown Lands.........................	1,400,000
03	392,071	739,700	727,600	Forest Extension....................	710,000
04	2,639,756	3,226,600	3,285,600	Forest Management...................	3,500,000
06	997,998	1,233,300	1,295,200	Fish and Wildlife...................	1,250,000
07	775,746	533,700	549,100	Forest Utilization..................	675,000
08	12,068,441	13,376,000	14,362,300	Forest Service-Regional Operations..	14,088,200
09	78,213	92,100	95,800	N.B. Forest Products Commission.....	95,200
10	276,646	2,417,600	2,817,600	Forest Fire Suppression.............	417,600
11	9,699,880	11,625,200	11,625,200	Forest Insect Control...............	9,425,000
15	182,529	235,000	219,400	Policy and Planning.................	207,200
19	1,164,651	1,944,500	1,940,500	Mineral Resources...................	2,050,000
36	1,546,601	1,100	110,100	Kouchibouquac Park-Land Acquisition.	---
40	-	1	-	General Development Agreement-C.I.C.	1
	33,973,766	39,994,501	41,742,000	TOTAL - ORDINARY ACCOUNT	37,134,701

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

Administration

Vote 60 01

Personal Services	1,565,000	Administrative support for the department in personnel, accounting, financial management and technical services.
Man-Year Complement.......... 53.0		
Other Services	785,000	
Materials & Supplies	253,500	
Property & Equipment	36,500	
Contributions, Grants, etc	101,500	
Debt Charges & Other	575,000	
	3,316,500	
Less amounts authorized by law	27,067	
TO BE VOTED	3,289,433	

Crown Lands

Vote 60 02

Personal Services	1,130,000	Identification, delineation, demarcation, registry and management of Crown land including the requisition, production and distribution of maps and photographs.
Man-Year Complement.......... 51.0		
Other Services	200,000	
Materials & Supplies	65,000	
Property & Equipment	5,000	
TO BE VOTED	1,400,000	

Forest Extension

Vote 60 03

Personal Services	402,500	Private woodlot management development; technical advice and coordination of incentive programs for woodlot owners including Christmas trees and maple sugar operations.
Man-Year Complement..........16.25		
Other Services	221,600	
Materials & Supplies	81,200	
Property & Equipment	4,700	
TO BE VOTED	710,000	

Forest Management

Vote 60 04

Personal Services	1,473,000	Forest management on Crown land including inventory, reforestation, other silvicultural activities and protection against fire, insects and disease.
Man-Year Complement.......... 67.0		
Other Services	1,728,700	
Materials & Supplies	273,800	
Property & Equipment	22,200	
Contribution, Grants, etc	2,300	
TO BE VOTED	3,500,000	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

Fish and Wildlife

Vote 60 06

Personal Services	707,000	Protection and management of fish and wildlife resources.
Man-Year Complement........ 29.75		
Other Services	309,500	
Materials & Supplies	222,800	
Property & Equipment	10,700	
TO BE VOTED	1,250,000	

Forest Utilization

Vote 60 07

Personal Services	418,400	Responsible for monitoring, controlling, harvesting, scaling and allocating the timber resource.
Man-Year Complement.......... 16.0		
Other Services	101,100	
Materials & Supplies	35,500	
Property & Equipment	120,000	
TO BE VOTED	675,000	

Forest Service - Regional Operations

Vote 60 08

Personal Services	9,979,900	Departmental field operations.
Man-Year Complement........ 507.4		
Other Services	1,984,800	
Materials & Supplies	1,893,900	
Property & Equipment	229,600	
TO BE VOTED	14,088,200	

New Brunswick Forest Products Commission

Vote 60 09

Personal Services	80,200	Operation of the New Brunswick Forest Products Commission.
Man-Year Complement.......... 2.0		
Other Services	14,000	
Materials & Supplies	1,000	
TO BE VOTED	95,200	

Forest Fire Suppression

Vote 60 10

Personal Services	95,000	Forest fire suppression.
Man-Year Complement........ --		
Other Services	200,000	
Materials & Supplies	100,000	
Property & Equipment	22,600	
TO BE VOTED	417,600	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

Forest Insect Control

Vote 60 11

Personal Services....................	351,000	Grants to Forest Protection Limited and other agencies for control of spruce budworm and other diseases and insect surveys.
Man-Year Complement......... 19.0		
Other Services........................	162,000	
Materials & Supplies.................	45,000	
Property & Equipment.................	42,000	
Contributions, Grants, etc...........	8,825,000	
TO BE VOTED......................	9,425,000	

Policy and Planning

Vote 60 15

Personal Services....................	153,300	Planning and evaluation for resource management.
Man-Year Complement........... 4.2		
Other Services........................	48,300	
Materials & Supplies.................	4,600	
Property & Equipment.................	1,000	
TO BE VOTED......................	207,200	

Mineral Resources

Vote 60 19

Personal Services....................	1,350,000	Exploration and development of mineral resources.
Man-Year Complement.......... 48.0		
Other Services........................	446,500	
Materials & Supplies.................	208,000	
Property & Equipment.................	45,500	
TO BE VOTED......................	2,050,000	

General Development Agreement - C.I.C.

Vote 60 40

Contracts & Projects.................	1
TO BE VOTED......................	1

Total - Department of Natural Resources	37,134,701
Less amounts authorized by law	27,067
TO BE VOTED......................	37,107,634

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF NATURAL RESOURCES

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE		1983 - 84 BUDGET ESTIMATE $
60 51	28,000	60,000	60,000	Land Acquisition....................		---
				TO BE VOTED...............	-	
52	803,260	676,000	676,000	Buildings & Other Capital Facilities		265,000
				TO BE VOTED...............	265,000	
53	3,033,036	1,000,000	-	Forestry Complex....................		200,000
				TO BE VOTED...............	200,000	
58	-	1	-	Capital Development Projects-C.I.C..		1
				TO BE VOTED...............	1	
	3,864,296	1,736,001	736,000	TOTAL - CAPITAL ACCOUNT		465,001
				TO BE VOTED...............	465,001	

DEPARTMENT OF NATURAL RESURCES

LOANS AND ADVANCES

60 80	For the purchase of vehicles - TO BE VOTED................................	500,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..................................	500,000

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF EXPENDIURES

Total Ordinary Account - TO BE VOTED...	37,107,634
Total Capital Account - TO BE VOTED..	465,001
Total Loans and Advances - TO BE VOTED...	500,000
GRAND TOTAL - TO BE VOTED..	38,072,635

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

NEW BRUNSWICK HOUSING CORPORATION

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
63 02	11,524,570	15,136,900	18,939,733	Grants and Subsidies.................	30,802,400
40	-	1	-	General Development Agreement-C.I.C..	1
	11,524,570	15,136,901	18,939,733	TOTAL - NEW BRUNSWICK HOUSING CORPORATION	30,802,401

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

NEW BRUNSWICK HOUSING CORPORATION

ORDINARY ACCOUNT

GRANTS AND SUBSIDIES

VOTE 63 02

Man-Year Complement	227.0		Development and implementation of housing and related policies under the New Brunswick Housing Act.
Contributions, Grants, etc.		30,802,400	
TO BE VOTED		30,802,400	

GENERAL DEVELOPMENT AGREEMENT - C.I.C.

VOTE 63 40

Contracts and Projects	1
TO BE VOTED	1

TOTAL - New Brunswick Housing Corp.	30,802,401
Less amounts authorized by Law	-
TO BE VOTED	30,802,401

STANDARDS ACCOUNTS CLASSIFICATION

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

63 70	New Brunswick Housing Corporation - TO BE VOTED	11,121,300
	TOTAL - Loans and Advances - TO BE VOTED	11,121,300

NEW BRUNSWICK HOUSING CORPORATION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	30,802,401
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	11,121,300
GRAND TOTAL - TO BE VOTED	41,923,701

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE	BUDGET ESTIMATE	REVISED ESTIMATE	SERVICE	BUDGET ESTIMATE
	$	$	$		$
65 02	-	1	-	New Brunswick Occupational Health and Safety Commission	1
	-	1	-	TOTAL - NEW BRUNSWICK OCCUPATIONAL AND SAFETY COMMISSION	1

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

NEW BRUNSWICK OCCUPATIONAL AND SAFETY COMMISSION

ORDINARY ACCOUNT

New Brunswick Occupational Health & Safety Commission

Vote 65 02

Other Services......................	1
TO BE VOTED......................	1
Total - New Brunswick Occupational Health and Safety Commission.	1
TO BE VOTED......................	1

NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	1
Total Capital Account - TO BE VOTED..	-
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED..	1

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

OFFICE OF THE COMPTROLLER

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
70 02	3,799,711	3,888,400	4,165,094	Office of the Comptroller............	3,949,400
	3,799,711	3,888,400	4,165,094	TOTAL - OFFICE OF THE COMPTROLLER....	3,949,400

RECONCILIATION STATEMENT

3,670,406	3,747,000		1. Previously Published Data.
		3,999,694	2. Revised Current Year.
			3. Government Reorganization
129,305	141,400	165,400	3.1 Crown Construction and Risk Management transferred from the Department of Supply and Services.
3,799,711	3,888,400	4,165,094	TOTAL - OFFICE OF THE COMPTROLLER

- NOTES -

PROGRAM ESTIMATES

OFFICE OF THE COMPTROLLER

ORDINARY ACCOUNT

PROGRAM 70-02 - OFFICE OF THE COMPTROLLER

PROGRAM OBJECTIVES

Final processing and accounting for all financial transactions of the Province in accordance with the Financial Administration Act and reporting thereon to the Minister.

To ensure that adequate systems, procedures and internal controls are in operation and ensure compliance with Treasury Board directives.

PROGRAM COMPONENTS

ADMINISTRATION AND ADVISORY SERVICES — **8.0 MAN-YEARS AND $ 375,700**

To provide overall administration, direction and policy making for the office and to provide advisory services with respect to Crown Construction and the management of insurable risks to Provincial buildings.

ACCOUNTING SERVICES — **70.0 MAN-YEARS AND $2,843,900**

To ensure the proper receipt, recording and disposition of public money.

To control disbursement from the Consolidated Fund in accordance with the Financial Administration Act.

To control the account classifications, maintain the financial information system, co-ordinate procedures and prepare financial reports related to the operation of the Consolidated Fund, subject to the direction of the Minister and/or Treasury Board as applicable.

AUDIT SERVICS — **19.5 MAN-YEARS AND $ 729,800**

To ensure that disbursements are made in accordance wih legislative authority, various acts, regulations and established policy.

To serve as Internal Auditors for the Province including appraisal of the reliability of various departmental programs utilising provincial data processing resources and ensuring compliance with financial and administrative directives of the Treasury Board.

To carry out statutory audits as required by the laws of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **97.5 MAN-YEARS AND $3,949,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$ 2,360,100
Other Services....................	1,499,300
Material & Supplies...............	85,600
Property & Equipment..............	4,400
TO BE VOTED.......................	**$ 3,949,400**

OFFICE OF THE COMPTROLLER

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 3,949,400
Total Capital Account - TO BE VOTED...	-
Total Loans and Advances - TO BE VOTED......................................	-
GRAND TOTAL - TO BE VOTED...	$ 3,949,400

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

PREMIER'S OFFICE

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
66 01	453,679	490,300	510,407	Administration...........................	596,300
	453,679	490,300	510,407	TOTAL - PREMIER'S OFFICE................	596,300

RECONCILIATION STATEMENT

1,352,461	538,100		1. Previously Published Data.
		558,207	2. Revised Current Year.
			3. Government Reorganisation
(856,272)			3.1 N.B. Information Service is now Vote 32-23 under General Government.
(42,510)	(47,800)	(47,800)	3.2 Protocol Office transferred to Executive Council.
453,679	490,300	510,407	TOTAL - PREMIER'S OFFICE

- NOTES -

PROGRAM ESTIMATES

PREMIER'S OFFICE

ORDINARY ACCOUNT

PROGRAM 66-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support for the operation of the Premier's Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**14.5 MAN-YEARS AND $ 596,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 412,000
Other Services.......................	166,900
Materials & Supplies.................	17,400
TOTAL - PREMIER'S OFFICE.............	$ 596,300
Less amounts authorized by law......	40,599
TO BE VOTED...........................	$ 555,701

PREMIER'S OFFICE

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 555,701
Total Capital Account - TO BE VOTED..	-
Total Loans and Advances - TO BE VOTED..	-
GRANT TOTAL - TO BE VOTED...	$ 555,701

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

SERVICE OF THE PUBLIC DEBT

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
75 00	157,168,323	224,300,000	213,401,451	Interest, Exchange, Amortization and Expenses..................................	300,850,000
	310,453	900,000	900,000	Charges of Management....................	1,050,000
	157,478,776	225,200,000	214,301,451	TOTAL - SERVICE OF THE PUBLIC DEBT......	301,900,000

- NOTES -

PROGRAM ESTIMATES

SERVICE OF PUBLIC DEBT

ORDINARY ACCOUNT

PROGRAM 75-00 - SERVICE OF PUBLIC DEBT

PROGRAM OBJECTIVES

Servicing the debt of the province to cover the cost of interest, exchange, amortization and other related expenses.

PROGRAM COMPONENTS

INTEREST, EXCHANGE, AMORTIZATION AND EXPENSE	**0.0 MAN-YEARS AND $306,365,000**
CHARGES OF MANAGEMENT	**0.0 MAN-YEARS AND $ 1,050,000**
TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 MAN-YEARS AND $307,415,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Interest, exhange, amortization and expense.................	$306,365,000
Charges of Management...........	1,050,000
	$307,415,000
Less Amounts Charged to Subsidized Loan Programs.....	5,515,000
TOTAL SERVICE OF PUBLIC DEBT....	301,900,000
Less Amount Authorized by Law...	300,850,000
TO BE VOTED......................	**$ 1,050,000**

SERVICE OF PUBLIC DEBT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 1,050,000
Total Capital Account - TO BE VOTED..	-
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED..	$ 1,050,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF SOCIAL SERVICES

ORDINARY ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
76 01	2,715,517	4,171,800	4,298,151	Finance and Administration............	4,523,300
02	159,015,050	185,540,600	197,269,923	Community Social Services.............	205,883,400
03	1,379,392	868,000	889,365	Program Development and Planning.......	1,034,200
04	-	-	-	Seniors' Supplement Program............	11,600,000
06	15,556,260	18,724,400	19,360,702	Community Placement Services/Resources.	20,913,000
	178,666,219	209,304,800	221,818,141	TOTAL - DEPARTMENT OF SOCIAL SERVICES..	243,953,900

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF SOCIAL SERVICES

ORDINARY ACCOUNT

Finance and Administration

Vote 76-01

Personal Services		2,024,600
Man-Year Complement	78.2	
Other Services		1,516,800
Materials & Supplies		68,600
Property & Equipment		22,400
Contributions, Grants, etc		890,900
		4,523,300
Less amounts authorized by law		27,067
TO BE VOTED		4,496,233

Supports the service delivery activities of other divisions by providing financial systems, personnel and administrative services, data processing services, and internal auditing services. Responsible for administrative policies and procedures, federal-provincial cost-sharing, external program grants, and communications.

Community Social Services

Vote 76-02

Personal Services		15,563,700
Man-Year Complement	632.6	
Other Services		2,294,900
Materials & Supplies		245,100
Property & Equipment		135,400
Contributions, Grants, etc		187,644,300
TO BE VOTED		205,883,400

Income Maintenance: To deliver all income security programs including basic assistance, supplementary assistance, health card and categorical programs for the blind and disabled.

Personal Social Services: Delivers personal social services: Screening of service applicants; Crisis Intervention; Family Services; Adoption; Child Care; Vocational Rehabilitation Services; Community Based Services for Seniors; Employment Related Services; Protection Services to Children, Seniors, Disabled Adults and Abused Mothers; Unmarried Mothers Services; Foster Home and Group Home Services; Adolescent and Single Parent Services; and Community Based Services for the Disabled.

Program Development and Planning

Vote 76-03

Personal Services		571,800
Man-Year Complement	15.6	
Other Services		452,300
Materials & Supplies		4,200
Property & Equipment		5,900
TO BE VOTED		1,034,200

Responsible for the development of departmental programs, legislation and regulations, policies, program design, systems development and program evaluation.

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF SOCIAL SERVICES

ORDINARY ACCOUNT

Senior's Supplement Program

Vote 76-04

Personal Services		45,000
Man-Year Complement	3.0	
Other Services		287,500
Property & Equipment		5,000
Contributions, Grants, etc		11,262,500
TO BE VOTED		11,600,000

Provides an income supplement to senior citizens in need.

Community Placement Services/Resources

VOTE 76-06

Personal Services		7,043,900
Man-Year Complement	323.4	
Other Services		698,500
Materials & Supplies		913,400
Property & Equipment		22,400
Contributions, Grants, etc		12,234,800
TO BE VOTED		20,913,000

Offers accommodations and rehabilitation services to the handicapped by means of a series of community operated and departmentally operated facilities. Licensing, standards, and program consultation are also provided to Community Residences, Sheltered Workshops, Special Care Homes and Day Care Centers, Transition Houses, Emergency Shelters, Activity Centers for the Handicapped, Dr. William F. Roberts Hospital School, and Miramichi Rehabilitation Programs.

Total - Department of Social Services	243,953,900
Less amounts authorized by law	27,067
TO BE VOTED	243,926,833

DEPARTMENT OF SOCIAL SERVICES

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	243,926,833
Total Capital Account - TO BE VOTED	
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	243,926,833

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
77 01	767,362	874,900	949,700	Administration............................	1,114,000
02	-	1	-	Printing Services.........................	1
03	499,511	540,900	564,500	Central Purchasing........................	651,600
04	747,840	788,100	860,600	General Services..........................	572,400
05	578,477	521,900	534,200	Buildings and Properties..................	718,100
06	5,056,425	6,134,600	6,279,400	Rented Quarters...........................	7,257,500
07	6,581,242	8,445,900	9,431,600	Operation - Govt Occupied Bldgs...........	9,899,400
12	590,536	640,500	670,200	Queen's Printer...........................	639,400
15	500,471	1	-	Data Processing...........................	773,700
16	2,241,370	2,350,300	2,775,300	Translation Bureau........................	2,667,900
18	-	1	-	Central Vehicle Service...................	1
19	113,000	130,000	130,000	Provision for Losses-Loans & Advances....	130,000
49	2,596,532	3,119,000	3,126,500	Major Maintenance - Public Buildings.....	2,894,500
	20,272,766	23,546,103	25,322,000	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES.....................	27,318,502

RECONCILIATION STATEMENT

20,402,071	23,687,503		1. Previously Published Data
		25,487,400	2. Revised Current Year
			3. Government Reorganization
(129,305)	(141,400)	(165,400)	3.1 Crown Construction and Risk Management transferred to Comptroller's Office
20,272,766	23,546,103	25,322,000	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

PROGRAM 77-01 ADMINISTRATION

PROGRAM OBJECTIVES

The Administration Divison provides a milieu that is conducive to the smooth operation of the other divisions within the Department.

PROGRAM COMPONENTS

MINISTER'S AND DEPUTY'S OFFICE 5.0 MAN-YEARS AND $ 191,600

To provide for the Minister's and Deputy Minister's office.

GENERAL ADMINISTRATION 18.6 MAN-YEARS AND $ 922,400

Various sections of the division, operating singly or in combination, provide a focal point through which all incoming and outgoing information is co-ordianted. Includes Finance and Accounting, Personnel, Departmental Central Records, and Research and Planning.

TOTAL ESTIMATE OF RESOURCES REQUIRED 23.6 MAN-YEARS AND $1,114,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	598,800
Other Services......................		450,700
Materials & Supplies...............		56,400
Property & Equipment...............		8,100
TOTAL - DEPARTMENT OF SUPPLY AND SERVICES...............	$	1,114,000
Less amounts authorised by law......		27,067
TO BE VOTED.........................	$	1,086,933

PROGRAM ESTIMATES

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

PROGRAM 77-02 - PRINTING SERVICES

PROGRAM OBJECTIVES

To provide Central Printing Service, Central Stationery Stores, and Photocopying Service for all Government Departments. This is a $1 Chargeback Vote.

PROGRAM COMPONENTS

PRINT AND COPY CENTRES

15.7 MAN-YEARS AND $1,146,200

To provide a central service to government departments regarding their printing and photocopying requirements.

CENTRAL STORES

9.0 MAN-YEARS AND $ 206,800

The provision of a central warehousing operation to: a) take advantage of bulk purchasing for commonly used office supplies; b) provide low cost storage for a variety of business forms; c) ensure that office supplies are purchased using economic order quantity techniques while maintaining minimum inventory levels; and d) provide a central clearing house for surplus office furniture.

TOTAL ESTIMATE OF RESOURCES REQUIRED

24.7 MAN-YEARS AND $1,353,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	412,400
Other Services........................		416,100
Materials & Supplies................		477,400
Property & Equipment................		47,100
		1,353,000
Less chargebacks.....................		(1,352,999)
TO BE VOTED.........................	$	1

PROGRAM ESTIMATES

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

PROGRAM 77-03 - CENTRAL PURCHASING

PROGRAM OBJECTIVES

To provide a Central Purchasing service to: a) ensure all purchases are made at optimum price, delivery and quality; b) ensure all supplies are purchased in accordance with the Public Purchasing Act and its Regulations; c) ensure that all registered venders are given an equal opportunity to compete for government business; and d) maximize the amount of New Brunswick manufacturers content in all purchases.

TOTAL ESTIMATE OF RESOURCES REQUIRED 17.5 MAN-YEARS AND $ 651,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................... $	441,400
Other Services........................	179,600
Material & Supplies.................	28,600
Property & Equipment................	2,000
TO BE VOTED........................... $	651,600

PROGRAM 77-04 - GENERAL SERVICES

PROGRAM OBJECTIVES

To provide and control the costs of general services required by government departments and agencies.

PROGRAM COMPONENTS

COMMUNICATIONS 3.0 MAN-YEARS AND $ 95,400

Provides the Departments with an advisory service re communication services such as telephone, telex, and other communication equipment.

MAIL ROOM 16.0 MAN-YEARS AND $ 400,900

Provides day to day sorting, delivering, etc. of the Government Mail.

HOTEL MANAGEMENT 1.0 MAN-YEAR AND $ 47,300

To coordinate the policies of the government re the operation of Algonquin Properties Ltd. and Fredericton Hotel Ltd. with the hotels and their boards.

SECURITY 0.0 MAN-YEARS AND $ 28,800

To set policy re the security program of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 20.0 MAN-YEARS AND $ 572,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................... $	450,000
Other Services........................	94,200
Materials & Supplies.................	25,200
Property & Equipment................	3,000
TO BE VOTED........................... $	572,400

PROGRAM ESTIMATES

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

PROGRAM 77-05 - BUILDINGS AND PROPERTIES

PROGRAM OBJECTIVES

To provide management staff and related costs for Capital Construction, land acquisition and disposal, administration of leases and Land Inventory.

PROGRAM COMPONENTS

BUILDINGS — 21.7 MAN-YEARS AND $ 362,800

To provide management, engineering, design, and planning of projects for Capital Construction.

PROPERTY ACQUISITION AND DISPOSAL — 5.0 MAN-YEARS AND $ 172,800

Responsible for appraising, purchasing and disposing of Government properties.

ADMINISTRATION OF LEASES — 3.0 MAN-YEARS AND $ 78,600

Responsible for negotiating leases for rented quarters required to house government operations.

LAND INVENTORY — 5.0 MAN-YEARS AND $ 103,900

To prepare an inventory of government owned properties.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 34.7 MAN-YEARS AND $ 718,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	596,900
Other Services		85,000
Material & Supplies		32,000
Property & Equipment		4,200
TO BE VOTED	$	718,100

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-06 - RENTED QUARTERS

PROGRAM OBJECTIVES

To provide the lease costs and taxes on rented space.

TOTAL ESTIMATES OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $7,257,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services......................	$	7,257,500
TO BE VOTED.........................	$	7,257,500

PROGRAM 77-07 - OPERATION - GOVERNMENT OCCUPIED BUILDINGS

PROGRAM OBJECTIVES

The administration and operation of Government occupied buildings.

PROGRAM COMPONENTS

OPERATION - RENTED QUARTERS 0.0 MAN-YEARS AND $1,946,100

To provide for the operational expenses of rented quarters, excluding the lease costs or taxes.

OPERATION - GOVERNMENT OWNED BUILDINGS 91.5 MAN-YEARS AND $7,953,300

To provide for the administration and operation of government owned buildings.

TOTAL ESTIMATE OF RESOURCES REQUIRED 91.5 MAN-YEARS AND $9,899,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,704,500
Other Services.....................		5,910,400
Materials & Supplies...............		2,268,700
Property & Equipment...............		15,800
TO BE VOTED........................	$	9,899,400

PROGRAM ESTIMATES

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

PROGRAM 77-12 - QUEEN'S PRINTER

PROGRAM OBJECTIVES

To provide a central agency to publish, print and distribute official government documents under the authority of Acts, Statutes, Regulations and Orders-in-Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **16.0 MAN-YEARS AND $ 639,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	288,700
Other Services.......................		324,600
Materials & Supplies.................		18,100
Property & Equipment.................		8,000
TO BE VOTED.........................	**$**	**639,400**

PROGRAM 77-15 - DATA PROCESSING

PROGRAM OBJECTIVES

To provide a cost effective EDP service that meets the requirements of all Government departments, through the effective development and deployment of a highly skilled EDP staff and through the economies provided by a central computer facility.

To make available to all Government departments a source of EDP technical advice and assistance so that computer technology is employed in a manner that improves delivery of service and effectively increases their ability to meet objectives.

To provide a formal EDP educational process that will contribute to the departments ability to make effective use of computer technology in their areas of responsibility.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **160.0 MAN-YEARS AND $10,222,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	4,457,500
Other Services....................		5,182,200
Materials & Supplies..............		488,000
Property & Equipment..............		94,300
		10,222,000
Less Chargeback...................		9,448,300
TO BE VOTED......................	**$**	**773,700**

PROGRAM 77-16 - TRANSLATION BUREAU

PROGRAM OBJECTIVES

Provide translation, interpretation and termilogy services to government departments and agencies in order for them to deliver their services in both official languages and comply with the provisions of the Official Languages Act of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 71.5 MAN-YEARS AND $2,667,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	2,142,400
Other Services........................		460,500
Materials & Supplies.................		37,000
Property & Equipment.................		28,000
TO BE VOTED..........................	$	2,667,900

PROGRAM 77-18 - CENTRAL VEHICLE SERVICE

PROGRAM OBJECTIVES

The management and financial control of the Government owned automobile fleet, to ensure that optimum prices are obtained in the purchase and disposal of vehicles and to maintain adequate records on these automobiles, to ensure maximum utilization at a minimum operating costs

TOTAL ESTIMATE OF RESOURCES REQUIRED 3.0 MAN-YEARS AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	74,200
Other Services........................		92,000
Materials & Supplies.................		29,700
Depreciation.........................		928,000
		1,123,900
Less Chargeback......................		1,123,899
TO BE VOTED..........................	$	1

PROGRAM ESTIMATES

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

PROGRAM 77-19 - PROVISION FOR LOSSES - LOANS AND ADVANCES

PROGRAM OBJECTIVES

To provide for the possible non-collection of loans.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $ 130,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt & Other Charges..............	$	130,000
TO BE VOTED........................	**$**	**130,000**

PROGRAM 77-49 - MAJOR MAINTENANCE - PUBLIC BUILDINGS

PROGRAM OBJECTIVES

To provide major repairs and renovations to public buildings including hospitals.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 MAN-YEARS AND $2,894,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..............	$	2,894,500
TO BE VOTED........................	**$**	**2,894,500**
TOTAL - DEPARTMENT OF SUPPLY AND SERVICES..............	$	27,318,502
Less amounts authorized by law....		27,067
TO BE VOTED........................	**$**	**27,291,435**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF SUPPLY AND SERVICES

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE		1983 - 84 BUDGET ESTIMATE $
77 50	6,389,162	8,654,700	9,056,700	Provincial Buildings - Relating to:....		7,353,500
				Department of Supply and Services..................	4,500,000	
				Department of Fisheries...	250,000	
				Department of Justice.....	465,000	
				Alcoholism & Drug Dependency Commission.....	458,500	
				Department of Agriculture.	125,000	
				Department of Transportation............	1,500,000	
				Department of Health......	55,000	
				TO BE VOTED.............	7,353,500	
51	274,212	340,000	340,000	Energy Conservation Projects...........		300,000
				TO BE VOTED.............	300,000	
58	-	1	-	Capital Development Projects - C.I.C...		1
				TO BE VOTED.............	1	
	6,663,374	8,994,701	9,396,700	TOTAL - CAPITAL ACCOUNT................		7,653,501
				TO BE VOTED.............	7,653,501	

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF SUPPLY AND SERVICES

LOANS AND ADVANCES

77 80	Renovations and operation of Algonquin Hotel TO BE VOTED	530,000
77 81	Central Vehicle TO BE VOTED	1,310,000
77 82	Fredericton Hotel Company TO BE VOTED	60,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED	1,900,000

DEPARTMENT OF SUPPLY AND SERVICES

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$27,291,435
Total Capital Account - TO BE VOTED	7,653,501
Total Loans and Advances - TO BE VOTED	1,900,000
GRAND TOTAL - TO BE VOTED	$36,844,936

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF TOURISM

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
80 01	976,733	1,073,000	1,201,400	Administration..........................	1,401,600
08	1,142,474	1,279,000	1,298,800	Promotion...............................	1,621,400
11	6,795,382	6,937,800	7,501,500	Field Operations........................	6,805,700
12	422,640	546,600	678,600	Planning and Development................	603,200
13	1,674,614	1,881,200	1,894,000	Marketing...............................	1,863,700
16	-	-	60,000	U.I. Job Creation.......................	140,000
40	-	1	-	General Development Agreement - C.I.C...	1
	11,011,843	11,717,601	12,634,300	TOTAL - DEPARTMENT OF TOURISM...........	12,435,601

- NOTES -

- Program 80-11 now includes Technical Services previously shown under Vote 80-09.

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF TOURISM

ORDINARY ACCOUNT

Administration

Vote 80 01

Personal Services....................	725,600
Man-Year Complement.......... 25.7	
Other Services........................	455,500
Materials & Supplies..................	69,800
Contributions, Grants, etc...........	116,200
Debt Charges & Other..................	34,500
	1,401,600
Less amounts authorized by law.......	27,067
TO BE VOTED......................	1,374,533

Administrative services for the Department of Tourism and to license the tourism establishments in the Province of New Brunswick.

Promotion

Vote 80 08

Personal Services....................	807,400
Man-Year Complement.......... 43.6	
Other Services........................	757,400
Materials & Supplies..................	55,600
Contributions, Grants, etc...........	1,000
TO BE VOTED......................	1,621,400

Increase resident and non-resident vacation travel in the Province through liaison with the tourism industry, promotional literature, provision of tourism information, and other forms of communication.

Field Operations

Vote 80 11

Personal Services....................	4,780,100
Man-Year Complement......... 265.3	
Other Services........................	879,400
Materials & Supplies..................	845,600
Property & Equipment..................	172,000
Contributions, Grants, etc...........	1,200
Debt Charges & Other..................	127,400
TO BE VOTED......................	6,805,700

Provision of outdoor recreation opportunities to residents and non-residents. Provide training and programming in the operation of Provincial Parks and Tourism Information Centres. The provision of master planning, design, land acquisition, and development of public tourism and recreation facilities in New Brunswick.

Planning and Development

Vote 80 12

Personal Services....................	445,100
Man-Year Complement.......... 14.5	
Other Services........................	152,800
Materials & Supplies..................	5,300
TO BE VOTED......................	603,200

The provision of tourism research, long-range planning and assistance to the private sector in the development of the tourism industry.

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF TOURISM

ORDINARY ACCOUNT

Marketing

Vote 80 13

Personal Services		321,400
Man-Year Complement	11.0	
Other Services		1,481,000
Materials & Supplies		4,300
Property & Equipment		500
Contributions, Grants, etc		56,500
TO BE VOTED		1,863,700

To implement an integrated marketing program in primary and secondary markets, with particular emphasis on advertising, co-operative promotional programs and development of group travel.

U.I. Job Creation

Vote 80 16

Other Services	140,000
TO BE VOTED	140,000

General Development Agreement - C.I.C.

Vote 80 40

Contracts & Projects	1
TO BE VOTED	1

Total - Department of Tourism	12,435,601
Less amounts authorized by law	27,067
TO BE VOTED	12,408,534

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF TOURISM

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
80 51	2,453,514	2,800,000	3,850,000	Park & Tourism Facilities..............	2,800,000
				TO BE VOTED............ 2,800,000	
58	-	1	-	Capital Development Projects - C.I.C...	1
				TO BE VOTED............ 1	
	2,453,514	2,800,001	3,850,000	TOTAL - CAPITAL ACCOUNT...............	2,800,001
				TO BE VOTED............ 2,800,001	

DEPARTMENT OF TOURISM

LOANS AND ADVANCES

80 81	For the Purchase of Vehicles - TO BE VOTED..................................	120,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..................................	120,000

DEPARTMENT OF TOURISM

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	12,408,534
Total Capital Account - TO BE VOTED..	2,800,001
Total Loans and Advances - TO BE VOTED..	120,000
GRAND TOTAL - TO BE VOTED..	15,328,535

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURES

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
40 01	4,989,025	5,537,100	5,729,000	Administration - Head Office...........	7,242,500
02	4,230,023	4,488,800	4,750,900	Administration - Districts.............	5,478,800
03	6,570,731	8,148,800	8,297,000	Ferries and Wharves....................	8,345,000
04	5,814,821	6,087,200	6,660,000	Bridge Maintenance.....................	6,930,700
05	22,043,578	23,393,500	25,793,500	Roads - Maintenance....................	26,206,400
06	30,695,025	27,179,800	30,459,000	Roads - Snow Control...................	30,242,400
08	642,214	660,000	685,900	Provision for Losses - U.J.F...........	684,000
09	108,941	219,600	200,000	Resource Access Roads - Maintenance....	175,000
10	352,390	341,200	385,000	Highway Buildings......................	309,200
11	443,776	572,800	532,800	Structures.............................	574,700
12	938,319	1,110,400	1,075,500	Planning and Municipal Engineering.....	1,173,700
13	3,063,346	3,271,300	3,367,800	Traffic - Engineering..................	3,716,900
14	799,452	1,056,100	1,023,600	Highway Construction...................	1,023,300
15	834,774	1,053,300	1,031,300	Design.................................	1,102,700
16	1,234,311	1,339,700	1,442,300	Technical Services.....................	1,758,700
17	799,925	796,500	788,900	Engineering Administration.............	881,500
18	3,801,772	4,250,500	4,416,600	Motor Vehicle..........................	4,541,700
19	1,148,249	1,254,400	1,351,300	Transportation and Communication Policy	1,454,600
22	296,733	307,800	329,700	Board of Public Utilities..............	319,800
25	1,342,103	1,450,000	1,424,000	Urban Transportation Assistance Program	330,000
40	-	1	-	General Development Agreement - C.I.C..	1
47	-	1	-	Machinery and Equipment Operation......	1
49	-	1	-	Payroll Distribution...................	1
	90,149,508	92,518,803	99,744,100	TOTAL - DEPARTMENT OF TRANSPORTATION...	102,491,603

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

Administration - Head Office

Vote 40 01

Personal Services	5,658,900	Administrative and personnel support services to departmental programs together with data processing and the acquisition of land for highway purposes.
Man-Year Complement 104.6		
Other Services	1,295,700	
Materials & Supplies	87,200	
Property & Equipment	16,200	
Contributions, Grants, etc.	8,500	
Debt Charges & Other	176,000	
	7,242,500	
Less Amounts Authorized by Law	27,067	
TO BE VOTED	7,215,433	

Administration - Districts

Vote 40 02

Personal Services	3,968,200	Administrative support services to all Highway Programs in the districts into which the Province is divided.
Man-Year Complement 180.0		
Other Services	1,367,500	
Materials & Supplies	121,100	
Property & Equipment	22,000	
TO BE VOTED	5,478,800	

Ferries and Wharves

Vote 40 03

Personal Services	2,438,500	Maintenance and operation of the Province's ferries and wharves.
Man-Year Complement 140.6		
Other Services	4,449,200	
Materials & Supplies	1,455,400	
Property & Equipment	1,900	
TO BE VOTED	8,345,000	

Bridge Maintenance

Vote 40 04

Personal Services	2,988,800	Maintenance of all Provincial highway structures.
Man-Year Complement 161.0		
Other Services	1,778,300	
Materials & Supplies	2,061,600	
Property & Equipment	102,000	
TO BE VOTED	6,930,700	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

Roads - Maintenance

Vote 40 05

Personal Services		10,708,200	Maintenance of all highways designated by the Minister under the Highway Act.
Man-Year Complement	484.9		
Other Services		10,495,800	
Materials & Supplies		5,002,400	
TO BE VOTED		26,206,400	

Roads - Snow Control

Vote 40 06

Personal Services		9,307,900	Winter services including snow removal and ice control on designated highways.
Man-Year Complement	417.6		
Other Services		17,982,300	
Materials & Supplies		2,952,200	
TO BE VOTED		30,242,400	

Provision for Losses - U.J.F.

Vote 40 08

Debt Charges & Other	684,000	Provision for losses in the Unsatisfied Judgment Fund.
TO BE VOTED	684,000	

Resource Access Roads - Maintenance

Vote 40 09

Personal Services		40,000	Maintenance of resource access roads as classified under the Highway Act.
Man-Year Complement	3.0		
Other Services		99,900	
Materials & Supplies		35,100	
TO BE VOTED		175,000	

Highway Buildings

Vote 40 10

Personal Services		75,000	Major repairs and renovations to maintenance depots, garages and other buildings operated by the Department.
Man-Year Complement	6.0		
Other Services		21,800	
Materials & Supplies		95,400	
Property & Equipment		117,000	
TO BE VOTED		309,200	

Structures

Vote 40 11

Personal Services		423,600	Design of bridge structures and the supervision of construction of Provincial bridges.
Man-Year Complement	15.3		
Other Services		91,300	
Materials & Supplies		44,800	
Property & Equipment		15,000	
TO BE VOTED		574,700	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

Planning and Municipal Engineering

Vote 40 12

Personal Services	862,200	Long-range planning, functional planning, and programming for a highway transportation system for the Province. Engineering services for the Villages of New Brunswick with respect to highways, curbs, sidewalks and storm drainage systems together with subdivision control on designated highways outside incorporated areas.
Man-Year Complement 36.2		
Other Services	247,500	
Materials & Supplies	50,100	
Property & Equipment	13,900	
TO BE VOTED	1,173,700	

Traffic Engineering

Vote 40 13

Personal Services	1,274,700	Provision of traffic engineering services including striping, signing and lighting on designated highways.
Man-Year Complement 49.2		
Other Services	1,367,000	
Materials & Supplies	2,250,200	
Property & Equipment	13,000	
	4,904,900	
Less amounts charged to other programs	1,188,000	
TO BE VOTED	3,716,900	

Construction

Vote 40 14

Personal Services	1,019,200	Administration and supervision of contracts covering grading, paving, crushing and work done by the Department on county projects, chipsealing, and soil stabilization.
Man-Year Complement 42.3		
Other Services	158,100	
Materials & Supplies	123,500	
Property & Equipment	47,500	
	1,348,300	
Less Amounts charged to other programs	325,000	
TO BE VOTED	1,023,300	

Design

Vote 40 15

Personal Services	790,700	Detailed design and estimates for an approved construction program.
Man-Year Complement 34.0		
Other Services	250,000	
Materials & Supplies	40,000	
Property & Equipment	22,000	
TO BE VOTED	1,102,700	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

Technical Services

Vote 40 16

Personal Services			
Man-Year Complement	61.3	1,216,700	Administration of roads maintenance and winter service programs.
Other Services		287,500	
Materials & Supplies		71,600	
Property & Equipment		182,900	
TO BE VOTED		1,758,700	

Engineering Administration

Vote 40 17

Personal Services			
Man-Year Complement	6.0	191,500	Liaison with the Government of Canada concerning cost-shared programs. The coordination of the designated highway program in municipalities. Preparation of final contract documents for tender call.
Other Services		689,100	
Materials & Supplies		700	
Property & Equipment		200	
TO BE VOTED		881,500	

Motor Vehicle

Vote 40 18

Personal Services			
Man-Year Complement	128.3	2,630,800	Collection of revenue and maintaining of records associated with drivers and vehicles and establishing, maintaining and enforcing of Acts relating to the safe movement of persons and property on streets and highways.
Other Services		1,417,600	
Materials & Supplies		474,900	
Property & Equipment		17,400	
Contributions, Grants, etc.		1,000	
TO BE VOTED		4,541,700	

Transportation and Communication Policy

Vote 40 19

Personal Services			
Man-Year Complement	44.4	1,015,300	Development of provincial transportation and communications policies and negotiation with Federal, Provincial and Municipal agencies, carriers and shippers with respect to the adoption and implementation together with the operation of Motor Vehicle Scales at various locations in the Province.
Other Services		180,700	
Materials & Supplies		26,700	
Property & Equipment		5,700	
Contributions, Grants, etc.		226,200	
TO BE VOTED		1,454,600	

STANDARD ACCOUNTS CLASSIFICATION

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

Board of Public Utilities

Vote 40 22

Personal Services		183,800	Regulation of designated public utilities and insurance companies in the Province of New Brunswick. Licensing and regulation of all Motor Carriers in New Brunswick. Authorisation of the sale of securities within the Province of New Brunswick and regulation of the licensing of salesmen and brokers.
Man-Year Complement	7.6		
Other Services		122,600	
Materials & Supplies		11,300	
Property & Equipment		2,100	
TO BE VOTED		319,800	

Urban Transportation Assistance Program

Vote 40 25

Contributions, Grants, etc.	330,000
TO BE VOTED	330,000

General Development Agreement - C.I.C.

Vote 40 40

Contributions, Grants, etc.	1
TO BE VOTED	1

Machinery and Equipment Operations

Vote 40 47

Contracts & Projects	29,248,900	Maintenance and usage of Department of Transportation machinery and equipment together with repair facilities.
Less amounts transferred to other programs	29,248,899	
TO BE VOTED	1	

Payroll Distribution

Vote 40 49

Personal Services		20,280,800	Distribution of payroll charges assigned to specific projects and activities, carried out under both ordinary and capital account.
Man-Year Complement	763.1		
Less amounts transferred to other programs		20,280,799	
TO BE VOTED		1	

Department of Transportation	153,534,301
Less amounts transferred to other programs	51,042,698
TOTAL - Department of Transportation	102,491,603
Less amounts authorized by law	27,067
TO BE VOTED	102,464,536

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF TRANSPORTATION

CAPITAL ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
40 50	22,025,775	20,000,000	19,300,000	Permanent Bridges........................	14,000,000
				TO BE VOTED............. 14,000,000	
51	57,758,401	82,550,000	84,400,000	Permanent Highways.......................	73,195,000
				TO BE VOTED............. 73,195,000	
52	3,507,629	5,000,000	4,500,000	Saint John & Moncton Arterial Highways General Development Agreement...........	1,600,000
				TO BE VOTED............. 1,600,000	
53	2,436,299	-	-	Other Highways - General Development Agreement..............	-
				TO BE VOTED............. -	
55	18,754,075	15,000,000	14,300,000	Arterial Highways - M.O.T. Agreement...	18,000,000
				TO BE VOTED............ 18,000,000	
58	-	1	-	Capital Development Projects - C.I.C...	1
				TO BE VOTED............ 1	
	104,482,101	122,550,001	122,500,000	TOTAL - CAPITAL ACCOUNT..................	106,795,001
				TO BE VOTED............ 106,795,001	

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

40 71	New Brunswick Transportation Authority - TO BE VOTED...............	20,000
80	For Purchase of Machinery and Equipment - TO BE VOTED..............	3,000,000
85	Unsatisfied Judgement Fund Claims - TO BE VOTED.....................	800,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED............................	3,820,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	102,464,536
Total Capital Account - TO BE VOTED..	106,795,001
Total Loans & Advances - TO BE VOTED..	3,820,000
GRAND TOTAL - TO BE VOTED...	213,079,537

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF TREASURY BOARD

ORDINARY ACCOUNT

	1981 - 82	1982 - 83			1983 - 84
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	SERVICE	BUDGET ESTIMATE $
15 02	2,381,004	2,552,000	2,669,201	Treasury Board - Secretariat............	2,819,000
03	84,663	44,500	23,712	Administrative - Training...............	-
	2,465,667	2,596,500	2,692,913	TOTAL - DEPARTMENT OF TREASURY BOARD....	2,819,000

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF TREASURY BOARD

ORDINARY ACCOUNT

PROGRAM 15-02 - TREASURY BOARD - SECRETARIAT

PROGRAM OBJECTIVE

To provide service necessary to carry out responsibilities in financial, personnel and general management as required by the Financial Administration Act.

PROGRAM COMPONENTS

ADMINISTRATION — **10.0 MAN-YEARS AND $ 457,300**

Including office of the Chairman and Secretary, to provide support services to Treasury Board such as coordination of agenda documents, distribuiton of Minutes from meetings and maintenance of records of Board business; and to supply common services to the Department, including estimates coordination and internal expenditure monitoring, staffing, space, communications and other requirements.

EXPENDITURE MANAGEMENT SERVICES (BUDGET AND PROGRAMS) — **6.0 MAN-YEARS AND $ 291,200**

To ensure that appropriate expenditure planning and management systems are developed and maintained to enable the Province to control its expenditures.

MANAGEMENT SERVICES — **8.0 MAN-YEARS AND $ 342,100**

To provide an internal management consulting service to Departments and Agencies.

ASSISTANT SECRETARY - FINANCIAL SERVICES — **1.0 MAN-YEARS AND $ 50,400**

To carry out duties and responsibilities assigned as Assistant Secretary to Treasury Board and to ensure effective operation of the Management Services and Budget and Programs Branches through the Directors of these units.

POLICY AND PLANNING DIVISION — **5.0 MAN-YEARS AND $ 238,800**

To develop and implement a human resource planning and information system for the public service; to develop and implement an Equal Employment Opportunity program in the public service, and to manage the employee benefits programs.

COMPENSATION — **16.0 MAN-YEARS AND $ 552,800**

To deliver internal service in two primary functional areas: position classifications/re-classification and compensation/labour relations research.

LABOUR RELATIONS — **9.0 MAN-YEARS AND $ 430,200**

To provide for the negotiation and administration of collective agreements covering approximately 30,000 employees in Part I (General Service), Part II (School System), and Part III (Hospital System) of the Provincial Public Service.

TRAINING AND DEVELOPMENT — **11.0 MAN-YEARS AND $ 456,200**

To carry out Treasury Board responsibilities for developing and providing employee training in the Public Service.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **66.0 MAN-YEARS AND $2,819,000**

SUMMARY OF ESTIMATED BY TYPE OF EXPENDITURE

Personal Services..................	$ 2,240,300
Other Services.....................	482,800
Materials & Supplies...............	46,300
Property & Equipment...............	38,800
Contributions, Grants, etc.........	10,800
TOTAL - DEPARTMENT OF TREASURY BOARD	$ 2,819,000
Less amounts authorized by law	27,067
TO BE VOTED	$ 2,791,933

DEPARTMENT OF TREASURY BOARD

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$ 2,791,933
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	$ 2,791,933

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF YOUTH AND RECREATION

ORDINARY ACCOUNT

VOTE	1981-82 ACTUAL EXPENDITURE $	1982-83 BUDGET ESTIMATE $	1982-83 REVISED ESTIMATE $	SERVICE	1983-84 BUDGET ESTIMATE $
87-01	705,890	722,800	699,406	Management and Administrative Services..	$ 566,800
02	994,265	1,192,200	1,361,109	Recreation and Regional Development.....	954,800
03	7,160,707	8,535,700	11,480,900	Student Aid............................	13,420,600
04	1,654,927	2,115,600	1,476,600	Amateur Sport..........................	1,600,000
08	718,220	784,400	388,786	Regional Services......................	-
40	-	1	-	General Development Agreement - C.I.C...	1
	11,234,009	13,350,701	15,406,801	TOTAL - DEPARTMENT OF YOUTH AND RECREATION......................	$16,542,201

RECONCILIATION STATEMENT

16,431,234	18,709,001		1.	Previously Published Data
		20,900,515	2.	Revised current year estimate
			3.	Government reorganization
		(73,014)	3.1	Part of Administration Vote transferred to Historical and Cultural Resources in 1982-83.
(757,726)	(840,100)	(840,100)	3.2	Cultural Development transferred to Historical and Cultural Resources
(520,792)	(560,200)	(560,200)	3.3	Craft Develoment transferred to Historical and Cultural Resources.
(3,918,707)	(3,958,000)	(3,958,000)	3.4	N.B. Library Services transferred to Historical and Cultural Resources.
		(62,400)	3.5	Part of Regional Services Vote transferred to Historical and Cultural Resources in 1982-83.
11,234,009	13,350,701	15,406,801		TOTAL - DEPARTMENT OF YOUTH AND RECREATION

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF YOUTH AND RECREATION

ORDINARY ACCOUNT

PROGRAM 87-01 - MANAGEMENT AND ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVES

To provide administrative support, monitoring and overall administration capacity to all departmental programs and to act for the department in inter-departmental and inter-governmental affairs.

PROGRAM COMPONENTS

MANAGEMENT AND ADMINISTRATIVE SERVICES 14.0 MAN-YEARS AND $ 566,800

To provide personnel, accounting and word processing services to the department. Involves all transactions with regards to departmental personnel including payroll. Initiate, prepare and monitor the annual budget for the department. Also develop and maintain all financial records and reports on a departmental and programmatic basis.

TOTAL ESTIMATE OF RESOURCES REQUIRED 14.0 MAN-YEARS AND $ 566,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 390,600
Other Services........................	153,700
Material & Supplies....................	12,500
Contributions, Grants, Etc..........	10,000
	566,800
Less Amounts Authorized by Law	27,067
TO BE VOTED	$ 539,733

PROGRAM 87-02 - RECREATION AND REGIONAL DEVELOPMENT

PROGRAM OBJECTIVES

To promote a better appreciation of recreation and leisure pursuits as a key element influencing our lifestyles. Some primary objectives of this program consist of providing support, advice and assistance to various agencies, clubs, municipalities, and allied professionals, recreation councils and volunteers.

PROGRAM COMPONENTS

LEADERSHIP DEVELOPMENT 0.0 MAN-YEARS AND $ 328,000

To provide assistance to recreation councils and private agencies engaged in the development of sport, recreation and culture.

FACILITY DEVELOPMENT 0.0 MAN-YEARS AND $ 100,000

To assist in upgrading, construction and renovations of sport, recreation and cultural facilities.

OUTDOOR ACTIVITIES 0.0 MAN-YEARS AND $ 17,200

To assist camp sponsors with the operational and administrative aspects of providing living experience under different settings and conditions.

PROGRAM ADMINISTRATION AND CONSULTATION 11.0 MAN-YEARS AND $ 509,600

To administer program and staff. Determine priorities, assure adequate human resource distribution and offer consultation to all realms of public recreation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 11.0 MAN-YEARS AND $ 954,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$ 334,300
Other Services.......................	155,400
Material & Supplies..................	16,200
Property & Equipment.................	3,700
Contributions, Grants, Etc...........	445,200
TO BE VOTED	$ 954,800

PROGRAM ESTIMATES

DEPARTMENT OF YOUTH AND RECREATION

ORDINARY ACCOUNT

PROGRAM 87-03 - STUDENT AID

PROGRAM OBJECTIVES

To ensure accessibility to New Brunswick students by an equitable means of assisting in financing post-secondary studies; assist in reducing the Canada Student Loans debt of New Brunswick post-secondary students and ensuring portability in order that students who wish to attend a post-secondary institution outside the Province may do so with the same financial assistance as students studying within the Province.

PROGRAM COMPONENTS

STUDENT ASSISTANCE	**0.0 MAN-YEARS AND $13,027,300**

To assist in assuring financial aid to New Brunswick residents who wish to pursue a post-secondary education but lack the financial resources and minimize the indebtedness of New Brunswick post-secondary students.

PROGRAM ADMINISTRATION	**13.0 MAN-YEARS AND $ 393,300**

Includes personnel related costs associated with program operational requirements.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**13.0 MAN-YEARS AND $13,420,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	289,700
Other Services......................		63,600
Material & Supplies.................		5,300
Property & Equipment...............		34,700
Contributions,Grants, Etc.........		13,027,300
TO BE VOTED	$	13,420,600

PROGRAM ESTIMATES

DEPARTMENT OF YOUTH AND RECREATION

ORDINARY ACCOUNT

PROGRAM 87-04 - AMATEUR SPORT

PROGRAM OBJECTIVES

To help the growth and improvement of sport, primarily through provision of consultative, administrative and financial assistance. This assistance is primarily directed to approximately 57 provincial sport governing bodies.

PROGRAM COMPONENTS

PROVINCIAL SPORT DEVELOPMENT — 7.0 MAN-YEARS AND $ 872,200

To support and give direction to provincial-level sport organizations in the growth and improvement of amateur sport throughout the Province.

REGIONAL SPORT DEVELOPMENT — 14.0 MAN-YEARS AND $ 524,300

To support and give direction to local and regional-level sport organizations in the growth and improvement of amateur sport throughout the Province.

SPORT SERVICES — 3.0 MAN-YEARS AND $ 116,000

To strengthen the administration and communication of provincial-level sport and recreation organizations through the provision of a typing, copying and mailing service.

PROGRAM ADMINISTRATION — 2.0 MAN-YEARS AND $ 87,500

To administer program and staff.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 26.0 MAN-YEARS AND $1,600,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$ 723,000
Other Services.....................	146,700
Material & Supplies................	45,600
Contributions, Grants, Etc.........	684,700
TO BE VOTED	$ 1,600,000

PROGRAM ESTIMATES

DEPARTMENT OF YOUTH AND RECREATION

ORDINARY ACCOUNT

PROGRAM 87-40 - GENERAL DEVELOPMENT AGREEMENT - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various cost-shared Canada/New Brunswick subsidiary Agreements.

PROGRAM COMPONENTS

VARIOUS COST-SHARED PROJECTS	**0.0 MAN-YEARS AND $**	1

To provide for the implementation of Ordinary Account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 MAN-YEARS AND $**	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects............	$	1
TO BE VOTED	$	1
TOTAL - DEPARTMENT OF YOUTH AND RECREATION................		16,542,201
Less amounts authorized by law....		27,067
TO BE VOTED.......................		16,515,134

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF YOUTH AND RECREATION

CAPITAL ACCOUNT

VOTE	1981 - 82 ACTUAL EXPENDITURE $	1982 - 83 BUDGET ESTIMATE $	1982 - 83 REVISED ESTIMATE $	SERVICE	1983 - 84 BUDGET ESTIMATE $
87-50	-	-	796,200	Canada Summer Games..................	1,500,000
				TO BE VOTED............ 1,500,000	
	-	-	796,200	TOTAL-CAPITAL.........................	1,500,000
				TO BE VOTED............ 1,500,000	

DEPARTMENT OF YOUTH AND RECREATION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	16,515,134
Total Capital Account - TO BE VOTED...	1,500,000
Total Loans and Advances - TO BE VOTED......................................	-
GRAND TOTAL - TO BE VOTED...	18,015,134

- NOTES -

SECTION C

ESTIMATES
OF
GROSS REVENUE
CAPITAL RECOVERIES
AND
RECOVERIES OF LOANS AND ADVANCES

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THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY DEPARTMENT
FOR THE YEAR ENDING 31 MARCH 1984
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Department	1983-84 Budget Estimate
5,959.1	6,585.0	6,744.1	Department of Agriculture and Rural Development..........	8,378.0
1,185.0	1,239.4	1,650.1	Alcoholism and Drug Dependency Commission................	1,351.6
2,870.8	2,938.9	2,774.7	Department of Commerce and Development...................	2,611.5
21,328.5	28,830.7	19,929.4	Community Improvement Corporation........................	20,402.0
15,744.3	16,312.5	17,226.0	Department of Continuing Education.......................	23,301.0
15,115.5	3,227.0	3,650.5	Department of Education..................................	4,028.2
1,263.5	4,570.0	3,865.0	Energy Secretariat.......................................	3,900.0
214.5	242.3	241.3	Department of the Environment............................	143.2
1,469,676.3	1,650,850.8	1,587,942.4	Department of Finance....................................	1,818,694.1
4,344.0	3,689.2	3,711.9	Department of Fisheries..................................	4,371.8
2,860.8	19,506.2	19,504.7	General Government.......................................	22,334.4
9,687.9	6,813.6	13,206.6	Department of Health.....................................	15,866.9
354.1	373.6	412.3	Historical and Cultural Resources........................	454.7
17,553.5	18,643.7	18,512.1	Department of Justice....................................	23,950.0
2,215.7	2,179.4	2,103.3	Department of Labour and Manpower........................	2,068.9
16.0	20.1	22.0	Legislative Assembly.....................................	19.0
3,537.1	1,273.0	1,303.0	Maritime Provinces Higher Education Commission...........	1,569.8
698.3	582.0	873.8	Department of Municipal Affairs..........................	707.5
21,299.2	19,587.0	14,019.4	Department of Natural Resources..........................	22,870.0
4,495.8	5,200.0	5,200.0	New Brunswick Housing Corporation........................	5,450.0
51,870.0	59,200.0	59,200.0	New Brunswick Liquor Corporation.........................	68,251.0
22.5	--	--	Premier's Office...	--
87,491.2	104,563.9	108,262.8	Department of Social Services............................	114,524.4
721.6	722.2	1,328.3	Department of Supply and Services........................	1,236.5
946.9	974.7	1,003.2	Department of Tourism....................................	1,308.3
30,663.4	32,408.7	30,877.6	Department of Transportation.............................	31,313.5
97.3	159.7	207.2	Department of Youth and Recreation.......................	126.5
1,772,232.8	1,990,693.6	1,923,771.7	TOTAL: ORDINARY ACCOUNT	2,199,232.8

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY SOURCE
FOR THE YEAR ENDING 31 MARCH 1984
ORDINARY ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
			Taxes	
263,680.4	310,000.0	319,552.0	Personal Income Tax	335,800.0
85,883.1	88,200.0	34,975.0	Corporate Income Tax	45,100.0
7,198.2	5,670.0	2,670.0	Metallic Minerals Tax	6,000.0
78,626.7	80,011.4	80,698.5	Provincial Real Property Tax	83,200.0
82,228.9	98,002.0	94,598.0	Municipal Real Property Tax	99,666.0
213,611.7	242,400.0	228,000.0	Social Services and Education Tax	320,700.0
69,784.2	81,100.0	79,400.0	Gasoline and Motive Fuels Tax	105,600.0
27,309.2	31,700.0	33,000.0	Tobacco Tax	49,300.0
1,249.1	1,400.0	1,500.0	Amusement Admission Tax	1,350.0
521.9	560.0	381.0	Pari-Mutuel Tax	405.0
8,033.9	8,525.0	8,525.0	Insurance Premium Tax	9,172.0
--	--	--	Property Transfer Tax	2,700.0
838,127.3	947,568.4	883,299.5	Sub-Total - Taxes	1,058,993.0
			Return on Investment	
51,870.0	59,200.0	59,200.0	Liquor Trading Profits	68,251.0
15,010.0	16,157.5	16,259.8	Interest and Investment Income	18,453.3
496.8	420.0	617.5	Other	447.4
67,376.8	75,777.5	76,077.3	Sub-Total - Return on Investment	87,151.7
			Licenses and Permits	
27,884.2	29,165.0	27,356.0	Motor Vehicle	28,860.0
2,820.4	2,900.0	2,900.0	Liquor Control and Regulation	3,400.0
2,514.6	2,490.5	2,497.8	Fish and Game	3,216.7
1,136.1	14.0	52.4	Forests and Game	512.6
290.2	298.3	294.7	Mines	352.9
2,103.3	2,085.0	2,095.7	General	2,503.5
36,748.8	36,952.8	35,196.6	Sub-Total - Licenses and Permits	38,845.7
			Sale of Goods and Services	
3,034.8	2,744.7	3,022.9	Institutional	4,056.4
6,248.3	6,725.6	11,308.5	Intergovernmental	13,269.9
904.5	935.7	905.0	Provincial Parks	1,118.9
848.5	689.4	1,158.1	Leases and Rentals	1,243.1
7,378.5	7,721.6	7,782.9	General	9,958.0
18,414.6	18,817.0	24,177.4	Sub-Total - Sale of Goods and Services	29,646.3
			Royalties	
7,983.5	9,695.8	6,852.8	Forests	9,300.0
304.9	448.5	322.1	Mines	2,227.3
8,288.4	10,144.3	7,174.9	Sub-Total - Royalties	11,527.3
7,442.9	6,800.0	6,100.0	Lottery Revenues	6,800.0
1,740.7	1,973.5	1,693.5	Fines and Penalties	2,169.0
2,594.8	1,788.2	2,268.7	Miscellaneous	2,014.8
980,734.3	1,099,821.7	1,035,987.9	TOTAL: Own Source Revenue	1,237,147.8

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY SOURCE
FOR THE YEAR ENDING 31 MARCH 1984
ORDINARY ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Unconditional Grants - Canada	
438,527.0	525,000.0	529,276.0	Fiscal Equalization Payments	542,000.0
178,797.0	160,700.0	155,584.0	Established Programs Financing - Cash	200,600.0
21,145.0	22,200.0	22,249.0	Extended Health Care	25,400.0
116.0	1,836.4	1,810.9	Other	1,800.0
638,585.0	709,736.4	708,919.9	Sub-Total - Unconditional Grants - Canada	769,800.0
			Conditional Grants - Canada	
1,455.5	1,111.4	1,498.1	General Government Services	976.6
915.3	1,281.2	1,198.6	Transportation	291.0
23,381.1	33,623.0	24,471.7	Economic Development	25,115.6
5,334.7	4,464.2	5,261.4	Health	5,879.0
86,645.0	101,878.1	106,901.5	Welfare	112,733.1
34,753.5	38,327.1	39,065.4	Education	46,698.4
13.1	--	--	Culture	--
415.3	450.5	467.2	Other	591.3
152,913.5	181,135.5	178,863.9	Sub-Total - Conditional Grants - Canada	192,285.0
791,498.5	890,871.9	887,783.8	TOTAL: Conditional and Unconditional Grants - Canada	962,085.0
1,772,232.8	1,990,693.6	1,923,771.7	GROSS ORDINARY REVENUE	2,199,232.8

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY DEPARTMENT
FOR THE YEAR ENDING 31 MARCH 1984
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Department	1983-84 Budget Estimate
0.7	1.0	1.0	Department of Agriculture and Rural Development........	1.0
130.0	35.4	59.9	Department of Commerce and Development.................	35.4
4,822.8	11,417.0	9,820.8	Community Improvement Corporation......................	9,505.0
--	1.0	1.0	Department of Continuing Education.....................	1.0
287.0	1,155.0	850.0	Department of Education................................	2,655.0
10.6	--	--	Department of Health...................................	--
--	--	225.0	Historical and Cultural Resources......................	--
--	253.5	--	Department of Municipal Affairs........................	253.5
71.5	45.0	24.0	Department of Natural Resources........................	30.0
471.3	200.0	200.0	Department of Supply and Services......................	200.0
10,214.2	8,910.0	9,212.7	Department of Transportation...........................	11,433.0
16,008.1	22,017.9	20,394.4	TOTAL: CAPITAL ACCOUNT	24,113.9

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY SOURCE
FOR THE YEAR ENDING 31 MARCH 1984
CAPITAL ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
7.8	--	--	General Government Services	--
252.1	60.0	195.0	Transportation	540.0
130.0	35.4	59.9	Economic Development	35.4
81.4	25.0	75.0	Education	25.0
789.2	387.0	536.0	Other	832.5
1,260.5	507.4	865.9	TOTAL: Own Source Revenue	1,432.9
			Conditional Grants - Canada	
9,898.9	8,850.0	9,017.7	Transportation	8,530.0
4,808.3	11,407.0	9,810.8	Economic Development	9,500.0
--	1,000.0	475.0	Education	2,500.0
--	253.5	--	Municipal	253.5
--	--	225.0	Culture	--
40.4	--	--	Other	1,897.5
14,747.6	21,510.5	19,528.5	TOTAL: Conditional Grants - Canada	22,681.0
16,008.1	22,017.9	20,394.4	TOTAL: CAPITAL RECOVERIES	24,113.9

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY DEPARTMENT
FOR THE YEAR ENDING 31 MARCH 1984
LOANS AND ADVANCES
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Department	1983-84 Budget Estimate
1,769.9	2,650.0	2,535.0	Department of Agriculture and Rural Development	2,850.0
4,516.2	2,800.0	1,862.9	Department of Commerce and Development	2,800.0
2,266.2	2,283.8	2,299.2	Department of Education	2,523.2
1,000.0	--	--	Energy Secretariat	--
409.9	466.6	466.6	Department of Finance	498.4
5,475.9	10,350.0	7,710.0	Department of Fisheries	8,130.0
15.1	15.1	15.1	General Government	--
101.1	111.8	111.8	Department of Health	123.5
131.7	64.4	70.8	Department of Municipal Affairs	68.0
449.5	530.0	545.0	Department of Natural Resources	550.0
733.9	2,421.1	871.1	New Brunswick Housing Corporation	1,021.6
866.8	975.0	975.0	Department of Supply and Services	1,000.0
116.7	159.5	155.0	Department of Tourism	161.5
4,720.2	5,100.0	4,750.0	Department of Transportation	5,580.0
0.9	0.4	40.0	Department of Youth and Recreation	3.0
22,574.0	27,927.7	22,407.5	TOTAL: LOANS AND ADVANCES	25,309.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY SOURCE
FOR THE YEAR ENDING 31 MARCH 1984
LOANS AND ADVANCES

$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Ordinary and Capital Account	
1,948.1	682.4	1,112.6	Ordinary Account	899.6
13,511.3	16,548.0	13,001.0	Capital Account	15,945.1
15,459.4	17,230.4	14,113.6	Sub-Total - Recoveries on Loans and Advances - Ordinary and Capital Account	16,844.7
6,958.0	7,747.3	7,774.0	Vehicles, Machinery and Equipment	8,434.5
156.6	2,950.0	519.9	Properties Held for Resale	30.0
7,114.6	10,697.3	8,293.9	Sub-Total - Vehicles, Machinery and Equipment and Properties Held for Resale	8,464.5
22,574.0	27,927.7	22,407.5	TOTAL: RECOVERIES ON LOANS AND ADVANCES	25,309.2

MAIN ESTIMATES
OF
REVENUE
ORDINARY ACCOUNT
CAPITAL ACCOUNT
LOANS AND ADVANCES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Return on Investment	
			Interest and Investment Income	
3,551.1	4,200.0	4,500.0	Interest on Loans	5,900.0
21.4	22.0	22.0	Other Interest Income	25.0
			Other	
8.5	6.0	6.0	Recoveries - Loans and Guarantees	2.4
3,581.0	4,228.0	4,528.0	Sub-Total - Return on Investment	5,927.4
			Licenses and Permits	
			General	
4.6	4.6	4.6	Dairy Products Commission Licenses	4.6
0.8	0.5	0.5	Credit Unions and Cooperatives - Incorporation Fees	0.3
5.4	5.1	5.1	Sub-Total - Licenses and Permits	4.9
			Sales of Goods and Services	
			Leases and Rentals	
41.2	58.0	58.0	Farm Adjustment Board - Lease Fees	64.0
			General	
139.3	140.0	112.2	Seed Potato Sales	145.0
0.3	0.3	0.1	Pullorum Testing Fees	0.1
89.7	94.0	80.5	Strawberry Nursery Sales	95.0
19.0	19.0	12.1	Tile Drain Installation Fees	12.0
601.8	600.0	605.0	Veterinary Services	725.0
60.1	102.0	92.0	Dairy Herd Analysis Fees	110.2
9.1	10.0	10.0	Dairy Lab Testing - Fees	11.0
--	--	2.0	Sales and Services - Other	20.0
960.5	1,023.3	971.9	Sub-Total - Sale of Goods and Services	1,182.3
			Royalties	
			Mines	
2.7	3.0	3.0	Limerock Royalties	3.0
2.7	3.0	3.0	Sub-Total - Royalties	3.0
			Miscellaneous	
243.3	--	1.3	Prior Years Expenditure Recoveries	--
155.3	4.0	15.0	Other Miscellaneous Revenue	4.0
398.6	4.0	16.3	Sub-Total - Miscellaneous	4.0
4,948.2	5,263.4	5,524.3	TOTAL: Own Source Revenue	7,121.6
			Conditional Grants - Canada	
			Economic Development	
503.0	561.3	460.0	New Brunswick Crop Insurance Commission	528.0
0.6	1.0	0.5	Agriculture Manpower Program	1.0
1.5	3.0	3.0	Livestock Service	3.4
			Education	
5.4	5.4	5.4	4-H Grants	7.2
500.4	750.9	750.9	C.I.D.A. - Malawi Project	716.8
1,010.9	1,321.6	1,219.8	TOTAL: Conditional Grants - Canada	1,256.4
5,959.1	6,585.0	6,744.1	TOTAL: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	8,378.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
CAPITAL ACCOUNT

$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
			Other	
0.7	1.0	1.0	Other Land Sales....................................	1.0
0.7	1.0	1.0	TOTAL: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	1.0

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
LOANS AND ADVANCES

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Ordinary Account	
318.5	--	--	New Brunswick Crop Insurance Commission............	--
--	50.0	425.0	Hog Price Stabilization Fund.......................	250.0
--	--	10.0	Swine Industry Assistance Program..................	--
318.5	50.0	435.0	Sub-Total - Ordinary Account	250.0
			Capital Account	
1,451.4	2,600.0	2,100.0	Farm Adjustment Board..............................	2,600.0
1,451.4	2,600.0	2,100.0	Sub-Total - Capital Account	2,600.0
1,769.9	2,650.0	2,535.0	TOTAL: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	2,850.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Miscellaneous	
0.9	5.0	0.1	Other Miscellaneous Revenue........................	5.0
0.9	5.0	0.1	Sub-Total - Miscellaneous	5.0
0.9	5.0	0.1	TOTAL: Own Source Revenue	5.0
			Conditional Grants - Canada	
			Health	
1,184.1	1,234.4	1,650.0	Alcoholism Treatment and Rehabilitation - V.R.D.P...	1,346.6
1,184.1	1,234.4	1,650.0	TOTAL: Conditional Grants - Canada	1,346.6
1,185.0	1,239.4	1,650.1	TOTAL: ALCOHOLISM AND DRUG DEPENDENCY COMMISSION	1,351.6

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT
$000

1981-82	1982-83			1983-84
Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	Budget Estimate
			Return on Investment	
			Interest and Investment Income	
1,988.4	2,310.0	1,937.3	Interest on Loans	2,000.0
6.7	6.0	6.0	Other Interest Income	6.0
			Other	
274.5	200.0	294.5	Recoveries - Loans and Guarantees	200.0
2,269.6	2,516.0	2,237.8	Sub-Total - Return on Investment	2,206.0
			Sale of Goods and Services	
			Leases and Rentals	
35.8	20.0	39.8	Rents - Provincial Buildings	35.0
			General	
336.9	282.0	321.9	Service Charges	300.0
90.3	70.4	97.1	Industrial Parks - Water and Sewage	70.0
463.0	372.4	458.8	Sub-Total - Sale of Goods and Services	405.0
			Miscellaneous	
7.5	--	27.6	Prior Years Expenditure Recoveries	--
98.3	0.5	0.5	Other Miscellaneous Revenue	0.5
105.8	0.5	28.1	Sub-Total - Miscellaneous	0.5
2,838.4	2,888.9	2,724.7	TOTAL: Own Source Revenue	2,611.5
			Conditional Grants - Canada	
			Economic Development	
32.4	50.0	50.0	Product Development Program	--
32.4	50.0	50.0	TOTAL: Conditional Grants - Canada	--
2,870.8	2,938.9	2,774.7	TOTAL: DEPARTMENT OF COMMERCE AND DEVELOPMENT	2,611.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF COMMERCE AND DEVELOPMENT
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
			Economic Development	
130.0	35.4	59.9	Industrial Infrastructure - Recoveries................	35.4
130.0	35.4	59.9	TOTAL: DEPARTMENT OF COMMERCE AND DEVELOPMENT	35.4

DEPARTMENT OF COMMERCE AND DEVELOPMENT
LOANS AND ADVANCES

			Capital Account	
4,516.2	2,800.0	1,653.0	Commerce and Development Act..........................	2,800.0
4,516.2	2,800.0	1,653.0	Sub-Total - Capital Account	2,800.0
			Properties Held for Resale	
--	--	209.9	Properties Held for Resale............................	--
--	--	209.9	Sub-Total - Properties Held for Resale	--
4,516.2	2,800.0	1,862.9	TOTAL: DEPARTMENT OF COMMERCE AND DEVELOPMENT	2,800.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
COMMUNITY IMPROVEMENT CORPORATION
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Sale of Goods and Services	
			Leases and Rentals	
2.1	4.0	4.0	Other Leases and Rentals...............................	2.0
2.1	4.0	4.0	Sub-Total - Sale of Goods and Services	2.0
			Miscellaneous	
104.2	--	--	Other Miscellaneous Revenue...........................	--
104.2	--	--	Sub-Total - Miscellaneous Revenue	--
106.3	4.0	4.0	TOTAL: Own Source Revenue	2.0
			Conditional Grants - Canada	
			Economic Development	
140.3	33.7	33.7	Special Projects......................................	--
21,081.9	28,793.0	19,891.7	General Development Agreement.........................	20,400.0
21,222.2	28,826.7	19,925.4	TOTAL: Conditional Grants - Canada	20,400.0
21,328.5	28,830.7	19,929.4	TOTAL: COMMUNITY IMPROVEMENT CORPORATION	20,402.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
COMMUNITY IMPROVEMENT CORPORATION
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
			Other	
14.5	10.0	10.0	Other Land Sales..	5.0
14.5	10.0	10.0	TOTAL: Own Source Revenue	5.0
			Capital Recoveries - Canada	
			Economic Development	
4,808.3	11,407.0	9,810.8	General Development Agreement...........................	9,500.0
4,808.3	11,407.0	9,810.8	TOTAL: Capital Recoveries - Canada	9,500.0
4,822.8	11,417.0	9,820.8	TOTAL: COMMUNITY IMPROVEMENT CORPORATION	9,505.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF CONTINUING EDUCATION
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Licenses and Permits	
			General	
2.3	3.5	2.5	Trade School Act - Licenses	2.6
2.3	3.5	2.5	Sub-Total - Licenses and Permits	2.6
			Sale of Goods and Services	
			Institutional	
--	--	--	Tuition Fees	1,046.9
696.5	525.0	669.1	Tuition Fees - Night School	744.1
952.2	698.0	1,000.0	Training for Industry - Fees	788.1
354.4	350.0	100.0	Community Colleges - Sales	123.0
			Leases and Rentals	
85.2	55.0	94.5	Other Leases and Rentals	97.1
			General	
14.9	28.8	14.9	Sales and Services - Other	15.3
2,103.2	1,656.8	1,878.5	Sub-Total - Sale of Goods and Services	2,814.5
			Miscellaneous	
1.5	--	--	Prior Years Expenditure Recoveries	--
1.1	25.0	1.1	Other Miscellaneous Revenue	1.1
2.6	25.0	1.1	Sub-Total - Miscellaneous	1.1
2,108.1	1,685.3	1,882.1	TOTAL: Own Source Revenue	2,818.2
			Conditional Grants - Canada	
			Education	
298.8	*	*	Bilingualism in Education - Non-Formula Payments	*
13,337.4	14,627.2	14,893.9	National Training Act	16,069.8
--	--	450.0	Skills Growth Fund	4,413.0
13,636.2	14,627.2	15,343.9	TOTAL: Conditional Grants - Canada	20,482.8
15,744.3	16,312.5	17,226.0	TOTAL: DEPARTMENT OF CONTINUING EDUCATION	23,301.0

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*Federal contributions for formula and non-formula payments under Bilingualism in Education Program are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF CONTINUING EDUCATION
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Other	
--	1.0	1.0	Other Land Sales..	1.0
--	1.0	1.0	TOTAL: DEPARTMENT OF CONTINUING EDUCATION	1.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Return on Investment	
			Other	
29.7	30.0	20.0	Gain on Disposal - Vehicles............................	30.0
29.7	30.0	20.0	Sub-Total - Return on Investment	30.0
			Licenses and Permits	
			General	
5.4	4.0	5.0	Other Licenses and Permits............................	75.0
5.4	4.0	5.0	Sub-Total - Licenses and Permits	75.0
			Sale of Goods and Services	
			General	
20.5	15.0	18.0	School Book Sales......................................	15.0
19.4	14.0	14.0	Adult Achievement Testing - Fees......................	14.0
0.3	2.0	2.0	Sales and Services - Other............................	2.0
40.2	31.0	34.0	Sub-Total - Sale of Goods and Services	31.0
			Miscellaneous	
40.5	26.0	13.0	Teachers' Group Insurance Recovery....................	26.0
148.9	12.0	350.0	Local School Boards....................................	300.0
12.5	--	--	Prior Years Expenditure Recoveries....................	--
40.0	25.5	10.0	Other Miscellaneous Revenue...........................	25.5
241.9	63.5	373.0	Sub-Total - Miscellaneous	351.5
317.2	128.5	432.0	TOTAL: Own Source Revenue	487.5
			Conditional Grants - Canada	
			Education	
17.4	181.5	181.5	Vocational Rehabilitation.............................	200.0
1,740.4	2,030.0	2,100.0	Indian Students..	2,310.0
797.0	887.0	937.0	Non-Resident Students..................................	1,030.7
10,990.1	*	*	Bilingualism in Education - Formula Payments..........	*
1,253.4	*	*	Bilingualism in Education - Non-Formula Payments......	*
14,798.3	3,098.5	3,218.5	TOTAL: Conditional Grants - Canada	3,540.7
15,115.5	3,227.0	3,650.5	TOTAL: DEPARTMENT OF EDUCATION	4,028.2

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*Federal contributions for formula and non-formula payments under Bilingualism in Education Program are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF EDUCATION
CAPITAL ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
			Education	
81.4	25.0	75.0	Schools..	25.0
			Other	
187.8	130.0	300.0	Federal Sales Tax Recoveries.........................	130.0
17.8	--	--	Insurance Recoveries................................	--
287.0	155.0	375.0	TOTAL: Own Source Revenue	155.0
			Capital Recoveries - Canada	
			Education	
--	1,000.0	475.0	Le Centre Communautaire - Ecole Samuel De Champlain..	2,500.0
--	1,000.0	475.0	TOTAL: Capital Recoveries - Canada	2,500.0
287.0	1,155.0	850.0	TOTAL: DEPARTMENT OF EDUCATION	2,655.0

DEPARTMENT OF EDUCATION
LOANS AND ADVANCES

			Capital Account	
320.1	--	--	Other..	--
320.1	--	--	Sub-Total - Capital Account	--
			Ordinary Account	
0.4	1.0	0.2	Loans to Students....................................	0.2
0.4	1.0	0.2	Sub-Total - Ordinary Account	0.2
			Vehicles, Machinery and Equipment	
1,945.7	2,282.8	2,299.0	School Buses - Accumulated Depreciation..............	2,523.0
1,945.7	2,282.8	2,299.0	Sub-Total - Vehicles, Machinery and Equipment	2,523.0
2,266.2	2,283.8	2,299.2	TOTAL: DEPARTMENT OF EDUCATION	2,523.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
ENERGY SECRETARIAT
ORDINARY ACCOUNT
$000

1981-82	1982-83			
Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Return on Investment	
			Interest and Investment Income	
496.5	500.0	500.0	Interest on Loans......................................	500.0
496.5	500.0	500.0	Sub-Total - Return on Investment	500.0
			Miscellaneous	
0.4	--	--	Other Miscellaneous Revenue	--
0.4	--	--	Sub-Total - Miscellaneous	--
496.9	500.0	500.0	TOTAL: Own Source Revenue	500.0
			Conditional Grants - Canada	
			Economic Development	
766.6	3,350.0	2,645.0	Energy Agreement......................................	2,600.0
--	720.0	720.0	Industrial Energy Conservation Agreement.............	800.0
766.6	4,070.0	3,365.0	TOTAL: Conditional Grants - Canada	3,400.0
1,263.5	4,570.0	3,865.0	TOTAL: ENERGY SECRETARIAT	3,900.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
ENERGY SECRETARIAT
LOANS AND ADVANCES
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Ordinary Account	
1,000.0	--	--	Other..	--
1,000.0	--	--	TOTAL: ENERGY SECRETARIAT	--

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Licenses and Permits	
			General	
6.2	7.0	7.0	Well Drillers and Contractors Licenses.................	12.4
0.8	1.6	1.6	Pesticide Permits......................................	3.5
0.8	1.0	1.0	Other Licenses and Permits.............................	1.0
7.8	9.6	9.6	Sub-Total - Licenses and Permits	16.9
			Sale of Goods and Services	
			General	
26.6	25.0	25.0	Flood Forecasting......................................	31.0
0.4	6.7	1.0	Sales and Services - Other.............................	7.3
27.0	31.7	26.0	Sub-Total - Sale of Goods and Services	38.3
			Miscellaneous	
--	--	4.7	Prior Years Expenditure Recoveries.....................	--
2.2	--	--	Other Miscellaneous Revenue............................	--
2.2	--	4.7	Sub-Total - Miscellaneous	--
37.0	41.3	40.3	TOTAL: Own Source Revenue	55.2
			Conditional Grants - Canada	
			Other	
177.5	201.0	201.0	Flood Damage Reduction.................................	88.0
177.5	201.0	201.0	TOTAL: Conditional Grants - Canada	88.0
214.5	242.3	241.3	TOTAL: DEPARTMENT OF THE ENVIRONMENT	143.2

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Taxes on Income	
263,680.4	310,000.0	319,552.0	Provincial Income Tax - Individuals	335,800.0
85,883.1	88,200.0	34,975.0	Provincial Income Tax - Corporations	45,100.0
			Taxes on Property	
78,626.7	80,011.4	80,698.5	Provincial Real Property Tax	83,200.0
82,228.9	98,002.0	94,598.0	Municipal Real Property Tax	99,666.0
			Taxes on Consumption	
213,611.7	242,400.0	228,000.0	Social Services and Education Tax	320,700.0
69,784.2	81,100.0	79,400.0	Gasoline and Motive Fuels Tax	105,600.0
27,309.2	31,700.0	33,000.0	Tobacco Tax	49,300.0
1,249.1	1,400.0	1,500.0	Amusement Admission Tax	1,350.0
521.9	560.0	381.0	Pari-Mutuel Tax	405.0
822,895.2	933,373.4	872,104.5	Sub-Total - Taxes	1,041,121.0
			Return on Investment	
			Interest and Investment Income	
8.7	--	--	Other Interest Income	--
221.0	221.1	221.1	Investment Income	221.1
8.4	10.0	12.0	Foreign Exchange	12.0
238.1	231.1	233.1	Sub-Total - Return on Investment	233.1
			Licenses and Permits	
			General	
1.5	--	--	Amusement Devices	--
10.1	12.6	12.6	Theatres, Film Exchanges, Operators	12.6
1.9	2.5	2.5	Travelling Shows	2.0
1.7	2.0	2.0	Licenses - Rink and Dancehall	2.6
15.2	17.1	17.1	Sub-Total - Licenses and Permits	17.2
			Sale of Goods and Services	
			Leases and Rentals	
29.2	33.8	33.8	Southampton Railroad Rental	33.8
26.5	26.5	26.5	Water Power Privileges	26.5
			General	
101.0	90.0	100.0	Tax Certificates - Sales	110.0
5.0	5.0	5.0	Commissions - Canada Savings Bonds	5.0
161.7	155.3	165.3	Sub-Total - Sale of Goods and Services	175.3
			Lottery Revenues	
7,442.9	6,800.0	6,100.0	Lottery Revenue	6,800.0
7,442.9	6,800.0	6,100.0	Sub-Total - Lottery Revenues	6,800.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Miscellaneous	
97.3	137.5	137.5	Federal Sales Tax Recoveries	100.0
159.3	--	15.0	Prior Years Expenditure Recoveries	--
--	--	--	Gifts to the Crown - Ministers	47.5
81.6	400.0	250.0	Other Miscellaneous Revenue	400.0
338.2	537.5	402.5	Sub-Total - Miscellaneous	547.5
831,091.3	941,114.4	879,022.5	TOTAL: Own Source Revenue	1,048,894.1
			Unconditional Grants - Canada	
438,527.0	525,000.0	529,276.0	Fiscal Equalization Payments	542,000.0
178,797.0	160,700.0	155,584.0	Established Programs Financing - Cash	200,600.0
21,145.0	22,200.0	22,249.0	Extended Health Care	25,400.0
116.0	1,836.4	1,810.9	Other	1,800.0
638,585.0	709,736.4	708,919.9	TOTAL: Unconditional Grants - Canada	769,800.0
1,469,676.3	1,650,850.8	1,587,942.4	TOTAL: DEPARTMENT OF FINANCE	1,818,694.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF FINANCE
LOANS AND ADVANCES
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Ordinary Account	
409.9	466.6	466.6	Other..	498.4
409.9	466.6	466.6	TOTAL: DEPARTMENT OF FINANCE	498.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Return on Investment	
			Interest and Investment Income	
3,415.6	3,000.0	3,000.0	Interest on Loans	3,600.0
3,415.6	3,000.0	3,000.0	Sub-Total - Return on Investment	3,600.0
			Licenses and Permits	
			General	
4.9	5.9	5.9	Fish Inspection Act - Licenses	6.4
4.9	5.9	5.9	Sub-Total - Licenses and Permits	6.4
			Sale of Goods and Services	
			Institutional	
34.6	48.2	48.2	Tuition Fees	48.9
4.6	38.0	38.0	Board and Lodging	44.4
			Leases and Rentals	
1.7	2.9	2.9	Other Leases and Rentals	3.3
348.2	158.7	158.7	Operating Revenue - Vessels Held for Resale	190.4
			General	
0.2	0.5	0.5	Service Charges	0.4
389.3	248.3	248.3	Sub-Total - Sale of Goods and Services	287.4
			Miscellaneous	
3.6	--	2.7	Prior Years Expenditure Recoveries	--
5.1	3.0	23.0	Other Miscellaneous Revenue	3.0
8.7	3.0	25.7	Sub-Total - Miscellaneous	3.0
3,818.5	3,257.2	3,279.9	TOTAL: Own Source Revenue	3,896.8
			Conditional Grants - Canada	
			Education	
525.5	432.0	432.0	National Training Act	475.0
525.5	432.0	432.0	TOTAL: Conditional Grants - Canada	475.0
4,344.0	3,689.2	3,711.9	TOTAL: DEPARTMENT OF FISHERIES	4,371.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF FISHERIES
LOANS AND ADVANCES
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Capital Account	
5,319.3	7,400.0	7,400.0	Fisheries Development Act................................	8,100.0
5,319.3	7,400.0	7,400.0	Sub-Total - Capital Account	8,100.0
			Properties Held for Resale	
156.6	2,950.0	310.0	Properties Held for Resale.............................	30.0
156.6	2,950.0	310.0	Sub-Total - Properties Held for Resale	30.0
5,475.9	10,350.0	7,710.0	TOTAL: DEPARTMENT OF FISHERIES	8,130.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
GENERAL GOVERNMENT
ORDINARY ACCOUNT
$000

1981-82	1982-83			
Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Return on Investment	
			Interest and Investment Income	
36.1	31.8	31.8	Interest on Loans......................................	--
36.1	31.8	31.8	Sub-Total - Return on Investment	--
			Licenses and Permits	
			Liquor Control and Regulation	
2,820.4	2,900.0	2,900.0	Liquor Licensing Board.................................	3,400.0
2,820.4	2,900.0	2,900.0	Sub-Total - Licenses and Permits	3,400.0
			Sale of Goods and Services	
			General	
3.9	4.0	2.5	Public Service Labour Relations Board - Sales..........	4.0
3.9	4.0	2.5	Sub-Total - Sale of Goods and Services	4.0
			Miscellaneous	
0.4	0.4	0.4	Other Miscellaneous Revenue............................	0.4
0.4	0.4	0.4	Sub-Total - Miscellaneous	0.4
2,860.8	2,936.2	2,934.7	TOTAL: Own Source Revenue	3,404.4
			Conditional Grants - Canada	
			General Government Services	
--	25.0	25.0	New Brunswick Information Services.....................	30.0
			Education	
--	14,000.0	14,000.0	Bilingualism in Education - Formula Payments...........	15,900.0
--	2,545.0	2,545.0	Bilingualism in Education - Non-Formula Payments.......	3,000.0
--	16,570.0	16,570.0	TOTAL: Conditional Grants - Canada	18,930.0
2,860.8	19,506.2	19,504.7	TOTAL: GENERAL GOVERNMENT	22,334.4

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
GENERAL GOVERNMENT
LOANS AND ADVANCES
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Capital Account	
15.1	15.1	15.1	Maritime Resource Management Service....................	--
15.1	15.1	15.1	TOTAL: GENERAL GOVERNMENT	--

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF HEALTH
ORDINARY ACCOUNT
$000

1981-82	1982-83			
Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Return on Investment	
			Interest and Investment Income	
538.6	528.0	528.0	Interest on Loans	516.2
1.4	3.2	1.5	Other Interest Income	3.2
540.0	531.2	529.5	Sub-Total - Return on Investment	519.4
			Licenses and Permits	
			General	
0.1	0.1	0.1	Homes for the Aged - Licenses	0.1
22.9	24.3	22.9	Marriage Licenses	49.3
19.3	20.0	22.5	Public Health Inspection - Licenses	151.6
42.3	44.4	45.5	Sub-Total - Licenses and Permits	201.0
			Sale of Goods and Services	
			Institutional	
10.0	10.0	19.8	Tuition Fees	57.0
599.1	654.0	700.0	Jordan Memorial Sanitarium	745.0
			Intergovernmental	
2,600.8	2,235.4	6,781.9	Recoveries - Other Provinces - Hospital Services	8,038.5
			General	
142.3	171.8	142.5	Vital Statistics - Fees	538.0
554.1	545.6	700.0	Hospital Services - Third Party Recoveries	700.0
98.9	92.6	92.6	Medical Services Plan - Third Party Recoveries	100.0
0.4	0.2	0.4	Sales and Services - Other	0.2
4,005.6	3,709.6	8,437.2	Sub-Total - Sale of Goods and Services	10,178.7
			Miscellaneous	
55.7	35.0	70.0	Prior Years Expenditure Recoveries	45.0
2.0	5.0	13.0	Other Miscellaneous Revenue	5.0
57.7	40.0	83.0	Sub-Total - Miscellaneous	50.0
4,645.6	4,325.2	9,095.2	TOTAL: Own Source Revenue	10,949.1
			Conditional Grants - Canada	
			Education	
891.7	310.0	500.0	Vocational Rehabilitation of Disabled Persons	385.4
			Health	
106.3	--	26.7	Canada Assistance Plan - Health Services - Administration	24.4
2,436.2	2,177.8	2,384.6	Canada Assistance Plan - Health Services - Health Care.	3,107.4
1,178.3	--	1,200.0	Canada Assistance Plan - Health Services - Special Care Homes	1,400.0
0.4	0.6	0.1	Tuberculosis - Recoveries	0.6
429.4	--	--	Hospital Services - Prior Year Adjustments	--
5,042.3	2,488.4	4,111.4	TOTAL: Conditional Grants - Canada	4,917.8
9,687.9	6,813.6	13,206.6	TOTAL: DEPARTMENT OF HEALTH	15,866.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF HEALTH
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
			Other	
10.6	--	--	Federal Sales Tax Recoveries............................	--
10.6	--	--	TOTAL: DEPARTMENT OF HEALTH	--

DEPARTMENT OF HEALTH
LOANS AND ADVANCES

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Capital Account	
101.1	111.8	111.8	Saint John Regional Laundry..............................	123.5
101.1	111.8	111.8	TOTAL: DEPARTMENT OF HEALTH	123.5

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Investment Income	
			Interest and Investment Income	
--	--	--	Other Interest Income..................................	0.1
--	--	--	Sub-Total - Investment Income	0.1
			Licenses and Permits	
			General	
--	--	13.4	New Brunswick Film Classification Board................	23.0
--	--	13.4	Sub-Total - Licenses and Permits	23.0
			Sale of Goods and Services	
			Institutional	
319.7	365.5	391.8	Museums and Historic Sites - Sales and Services........	395.5
			General	
--	--	--	Handcrafts Branch - Fees...............................	30.0
6.1	3.0	2.0	Microfilming Sales.....................................	3.0
6.1	5.0	5.0	Sales and Services - Other	3.0
331.9	373.5	398.8	Sub-Total - Sale of Goods and Services	431.5
			Miscellaneous	
5.1	--	--	Prior Years Expenditure Recoveries.....................	--
0.1	0.1	0.1	Other Miscellaneous Revenue............................	0.1
5.2	0.1	0.1	Sub-Total - Miscellaneous	0.1
337.1	373.6	398.9	TOTAL: Own Source Revenue	454.7
			Conditional Grants - Canada	
			Culture	
13.1	--	--	Kouchibouquac National Park - Archaeological Survey....	--
3.9	--	--	Other..	--
17.0	--	--	TOTAL: Conditional Grants - Canada	--
354.1	373.6	412.3	TOTAL: HISTORICAL AND CULTURAL RESOURCES	454.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
HISTORICAL AND CULTURAL RESOURCES
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Capital Recoveries - Canada	
			Culture	
--	--	225.0	National Museums..	--
--	--	225.0	TOTAL: HISTORICAL AND CULTURAL RESOURCES	--

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Taxes on Insurance Premiums	
			Other	
7,500.4	8,000.0	8,000.0	Insurance Premium Tax	8,500.0
7,500.4	8,000.0	8,000.0	Sub-Total - Taxes on Insurance Premiums	8,500.0
			Other Taxes	
--	--	--	Property Transfer Tax	2,700.0
--	--	--	Sub-Total - Other Taxes	2,700.0
7,500.4	8,000.0	8,000.0	Sub-Total - Taxes	11,200.0
			Return on Investment	
			Interest and Investment Income	
5.4	5.0	45.0	Other Interest Income	65.0
0.4	--	0.3	Foreign Exchange	0.5
5.8	5.0	45.3	Sub-Total - Return on Investment	65.5
			Licenses and Permits	
			General	
1.0	1.8	1.8	Auctioneer Licenses	5.8
5.1	6.1	6.1	Collection Agencies	10.0
7.2	3.5	3.7	Commissioners of Oaths	19.6
719.8	800.0	800.0	Corporation Filing Fees	750.0
3.8	4.2	4.2	Cost of Credit Disclosure	2.0
5.8	4.0	5.0	Direct Sellers Act	22.0
9.4	10.0	10.0	Real Estate Agents and Salesmen - Licenses	41.0
22.6	24.0	24.0	Insurance Agents - Licenses - Life	32.4
34.1	45.0	45.0	Insurance Agents - Licenses - Other than Life	60.6
4.2	6.5	6.5	Salvage Dealers Licenses	7.0
17.7	21.0	21.0	Private Investigators and Security Guards - Licenses	41.1
100.7	85.0	90.0	Gun Control Licenses	90.0
368.8	350.0	350.0	Corporations - Letters Patent	400.0
33.9	20.0	--	Partnership and Business Name Registration Fee	--
1,334.1	1,381.1	1,367.3	Sub-Total - Licenses and Permits	1,481.5
			Sale of Goods and Services	
			Institutional	
13.9	15.0	15.0	Detention of Prisoners - Recoveries	15.0
5.4	5.0	7.5	New Brunswick Central Reformatory	5.0
6.3	10.0	5.0	Temporary Absences - Recoveries	10.0
			Intergovernmental	
2,129.7	2,705.1	2,761.5	Recoveries from Municipalities - R.C.M.P	3,298.0
			General	
20.8	21.0	15.0	Certified Copies of Documents - Fees	20.0
171.7	194.1	211.0	Insurance Companies - Insurance Act Costs	213.5
280.9	90.0	152.6	Insurance Companies - Public Utilities Board - Costs	167.9
88.0	90.0	100.0	Divorce Court - Fees	200.0
190.5	190.0	190.0	Probate Court - Fees	190.0
209.6	230.0	230.0	Court Reporters - Fees	310.0
969.5	1,100.0	1,010.0	Registry Office - Fees	2,050.0
41.1	45.0	45.0	Court Administration - Legal Forms, Judgments	45.0
452.9	500.0	500.0	Sheriffs - Fees	550.0
329.0	330.0	330.0	Judicial District Offices - Fees	340.0
4,909.3	5,525.2	5,572.6	Sub-Total - Sale of Goods and Services	7,414.4

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Fines and Penalties	
100.0	135.0	85.0	Liquor Control Act - Fines	140.0
1,449.7	1,650.0	1,400.0	Provincial Courts - Fines - Criminal Code	1,800.0
133.9	175.0	120.0	Provincial Courts - Fines - Provincial and Municipal Statutes	200.0
47.9	8.0	58.0	Judicial District Offices - Fines	20.0
6.1	1.5	21.5	Recoveries - Court Costs	3.0
2.2	2.0	5.0	Bail Forfeitures	3.0
0.9	2.0	4.0	Seizure of Illegal Gambling Devices	3.0
1,740.7	1,973.5	1,693.5	Sub-Total - Fines and Penalties	2,169.0
			Miscellaneous	
4.2	4.5	2.0	Prior Years Expenditure Recoveries	3.0
28.3	38.0	14.0	Other Miscellaneous Revenue	35.0
32.5	42.5	16.0	Sub-Total - Miscellaneous	38.0
15,522.8	16,927.3	16,694.7	TOTAL: Own Source Revenue	22,368.4
			Conditional Grants - Canada	
			General Government Services	
34.3	26.9	26.9	Juvenile Diversion Project	6.7
27.4	28.0	28.0	Federal Court	29.0
7.0	25.0	6.0	Correctional Institutions	10.0
21.0	--	--	Justice Information System	--
--	--	9.0	Bilingual Administration of Justice	--
30.9	36.5	29.5	Compensation to Innocent Victims of Crime	38.0
789.8	660.0	660.0	Legal Aid	690.0
127.0	45.0	93.0	Unified Family Court	--
118.8	65.0	65.0	Gun Control	69.0
--	--	--	Victim/Witness Assistance Workshop	3.9
200.0	200.0	200.0	Official Languages - Practice of Law	--
			Welfare	
674.5	630.0	700.0	Correctional Juvenile Programs - C.A.P.	735.0
2,030.7	1,716.4	1,817.4	TOTAL: Conditional Grants - Canada	1,581.6
17,553.5	18,643.7	18,512.1	TOTAL: DEPARTMENT OF JUSTICE	23,950.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF LABOUR AND MANPOWER
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Taxes on Insurance Premiums	
			Fire	
533.5	525.0	525.0	Fire Prevention Act	672.0
533.5	525.0	525.0	Sub-Total - Taxes on Insurance Premiums	672.0
			Return on Investment	
			Interest and Investment Income	
0.1	0.3	1.0	Other Interest Income	0.4
0.1	0.3	1.0	Sub-Total - Return on Investment	0.4
			Licenses and Permits	
			General	
3.4	3.5	2.6	Amusement Devices - Registration and Inspection	2.6
49.1	30.0	35.0	Testing of Welders and Renewal of Certificates	35.0
74.0	75.0	75.0	Boiler and Pressure Vessels Design and Inspection	65.0
76.2	76.0	78.0	Boiler and Pressure Vessels Annual Registration	78.0
10.6	12.0	12.0	Gas, Propane, Etc. - Licenses and Permits	13.0
16.3	15.0	15.0	Elevator Specification and Inspection	15.0
251.3	200.0	220.0	Electrical Installation and Inspection - Licenses, Etc.	250.0
16.4	17.0	17.0	Licenses - Engineers Act	18.0
10.2	10.0	9.0	Industrial Training and Certification Act	9.0
87.2	75.0	70.0	Plumbing - Licenses and Permits	75.0
1.3	0.7	0.8	Mobile Home Licenses	1.0
0.6	0.6	0.3	Other Licenses and Permits	0.5
596.6	514.8	534.7	Sub-Total - Licenses and Permits	562.1
			Sale of Goods and Services	
			General	
61.1	104.9	117.0	Workers Advocates - Recoveries	126.7
1.8	1.0	1.3	Date Services	0.9
11.6	6.0	5.5	Retirement Counselling Fees	--
1.6	1.2	0.6	Building Standards Branch - Sales	0.5
--	7.1	0.1	Seminars - Fees	--
76.1	120.2	124.5	Sub-Total - Sale of Goods and Services	128.1
			Miscellaneous	
2.7	--	1.1	Prior Years Expenditure Recoveries	--
4.2	0.5	0.5	Other Miscellaneous Revenue	0.5
6.9	0.5	1.6	Sub-Total - Miscellaneous	0.5
1,213.2	1,160.8	1,186.8	TOTAL: Own Source Revenue	1,363.1
			Conditional Grants - Canada	
			Economic Development	
48.5	25.7	31.5	National Training Act - Manpower Needs Committee	33.2
64.1	85.0	226.3	Employment Stimulation Grant	255.0
			Education	
829.9	858.4	600.7	National Training Act - Apprenticeship Training	362.6
			Other	
50.4	40.0	48.0	Boiler and Pressure Vessel Inspection Fees	45.0
9.6	9.5	10.0	Elevator Inspection Fees	10.0
1,002.5	1,018.6	916.5	TOTAL: Conditional Grants - Canada	705.8
2,215.7	2,179.4	2,103.3	TOTAL: DEPARTMENT OF LABOUR AND MANPOWER	2,068.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Sale of Goods and Services	
			General	
5.2	8.0	6.2	Journals of the House - Subscriptions	6.5
3.1	2.5	1.2	Private and Local Bills - Fees	2.0
1.2	1.6	1.6	Journals of Debate - Hansard	1.5
--	8.0	13.0	Sales and Services - Other	9.0
9.5	20.1	22.0	Sub-Total - Sale of Goods and Services	19.0
			Miscellaneous	
4.3	--	--	Prior Years Expenditure Recoveries	--
2.2	--	--	Other Miscellaneous Revenue	--
6.5	--	--	Sub-Total - Miscellaneous	--
16.0	20.1	22.0	TOTAL: LEGISLATIVE ASSEMBLY	19.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Sale of Goods and Services	
			Intergovernmental	
207.1	225.1	205.1	Recoveries from Other Provinces - Forest Ranger School..	203.4
			General	
363.6	625.0	675.0	Tuition Fees - Foreign Students..........................	925.0
570.7	850.1	880.1	Sub-Total - Sale of Goods and Services	1,128.4
570.7	850.1	880.1	TOTAL: Own Source Revenue	1,128.4
			Conditional Grants - Canada	
			Education	
1,684.6	*	*	Bilingualism in Education - Formula Payments............	*
892.6	*	*	Bilingualism in Education - Non-Formula Payments........	*
389.2	422.9	422.9	National Training Act....................................	441.4
2,966.4	422.9	422.9	TOTAL: Conditional Grants - Canada	441.4
3,537.1	1,273.0	1,303.0	TOTAL: MARITIME PROVINCES HIGHER EDUCATION COMMISSION	1,569.8

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*Federal contributions for formula and non-formula payments under Bilingualism in Education Program are included in General Government.

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Return on Investment	
			Interest and Investment Income	
4.7	--	--	Interest on Loans	--
30.9	8.0	32.0	Other Interest Income	10.0
35.6	8.0	32.0	Sub-Total - Return on Investment	10.0
			Licenses and Permits	
			General	
3.2	2.5	7.0	Building Permits	7.5
27.8	31.0	31.0	Dog Licenses	35.0
31.0	33.5	38.0	Sub-Total - Licenses and Permits	42.5
			Sale of Goods and Services	
			General	
372.4	475.0	430.0	Water and Sewage Systems - User Fees	475.0
5.5	4.0	4.5	Maps, Aerial Photos - Sales	4.0
1.9	1.0	4.0	Sales and Services - Other	1.0
379.8	480.0	438.5	Sub-Total - Sale of Goods and Services	480.0
			Miscellaneous	
20.4	--	0.9	Prior Years Expenditure Recoveries	--
83.6	--	0.2	Other Miscellaneous Revenue	--
104.0	--	1.1	Sub-Total - Miscellaneous	--
550.4	521.5	509.6	TOTAL: Own Source Revenue	532.5
			Conditional Grants - Canada	
			General Government Services	
76.8	--	355.7	Emergency Measures Organization	100.0
			Education	
62.8	60.5	8.5	Metric Conversion	75.0
			Other	
8.3	--	--	Flood and Storm Damages	--
147.9	60.5	364.2	TOTAL: Conditional Grants - Canada	175.0
698.3	582.0	873.8	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS	7.5

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF MUNICIPAL AFFAIRS
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Capital Recoveries - Canada	
			Municipal	
--	253.5	--	Marsh Creek Watershed	253.5
--	253.5	--	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS	253.5

DEPARTMENT OF MUNICIPAL AFFAIRS
LOANS AND ADVANCES

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Ordinary Account	
7.3	2.1	5.0	Crystal Springs Sub-Division - Recoveries	2.1
35.9	62.3	65.8	Other	65.9
88.5	--	--	Water Systems Recoveries	--
131.7	64.4	70.8	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS	68.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Taxes on Income	
7,198.2	5,670.0	2,670.0	Metallic Minerals Tax	6,000.0
7,198.2	5,670.0	2,670.0	Sub-Total - Taxes on Income	6,000.0
			Return on Investment	
			Interest and Investment Income	
102.0	40.0	130.0	Other Interest Income	75.0
0.2	0.1	0.6	Foreign Exchange	1.0
			Other	
10.9	20.0	33.0	Gain on Disposal - Vehicles	25.0
113.1	60.1	163.6	Sub-Total - Return on Investment	101.0
			Licenses and Permits	
			Fish and Game	
163.7	171.5	171.5	Fishing - Leases	174.7
102.3	102.0	83.5	Fishing - Rod Licenses	90.0
551.9	560.0	577.0	Fishing - Regular Licenses	580.0
122.3	125.0	125.8	Game Licenses - Moose	125.0
1,206.6	1,215.0	1,225.0	Game Licenses - Deer	1,900.0
32.1	40.0	45.0	Game Licenses - Bear	45.0
55.3	45.0	60.0	Game Licenses - Other	70.0
40.4	42.0	35.0	Trapping Licenses	32.0
240.0	190.0	175.0	Fish and Game - Fines	200.0
			Forests	
903.0	--	--	Timber Licenses	--
0.5	0.4	0.8	Forest Fire Fines	1.0
10.3	10.0	50.0	Forest Fires - Recoveries	10.0
217.5	--	--	Crown Land - Forest Road Compensation	500.0
4.2	3.0	1.0	Fuel Wood - Fines	1.0
0.6	0.6	0.6	Scaling Permits	0.6
			Mines	
145.4	123.0	120.0	Mining Leases and Licenses	137.0
47.4	61.0	50.0	Prospecting Licenses	55.0
36.0	30.0	30.0	Petroleum and Natural Gas Leases and Licenses	28.6
11.9	12.0	13.4	Sand and Gravel Leases	12.0
0.1	1.0	10.0	Peat Moss Leases	21.5
47.4	69.3	69.3	Potash Leases	94.0
2.0	2.0	2.0	Bituminous Shale Leases	4.8
3,940.9	2,802.8	2,844.9	Sub-Total - Licenses and Permits	4,082.2
			Sale of Goods and Services	
			Institutional	
--	--	2.5	Tuition Fees	2.5
			Leases and Rentals	
8.8	9.0	9.0	Rents - Provincial Buildings	10.0
43.1	44.3	41.4	Campsite Leases	45.0
7.1	10.0	7.0	Blueberry Leases	20.0
8.2	20.0	8.0	Land Leases	18.0
1.0	1.2	1.0	Lobster Pound Leases	3.5
5.2	6.0	5.5	Sugary Leases	6.5

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			General	
247.9	239.0	220.0	Maps, Aerial Photos, Sales	240.0
288.5	--	--	Forest Protection Fee	--
--	75.0	70.0	Grand Lake Aquaculture Project	--
128.5	150.0	140.0	Musquash River Project - Sales	150.0
--	--	27.3	Red Bank Lodge	--
127.8	247.0	210.0	Tree Seedlings - Sales	220.0
87.5	90.0	58.6	Larry's Gulch - Lodge	65.0
13.9	15.0	8.0	Sales and Services - Other	10.0
967.5	906.5	808.3	Sub-Total - Sales of Goods and Services	790.5
			Royalties	
			Forests	
7,801.2	9,445.8	6,245.8	Royalty and Stumpage on Timber	8,850.0
182.3	250.0	607.0	Fuel Wood	450.0
			Mines	
107.5	72.0	75.0	Royalties on Coal	75.0
4.8	6.0	4.5	Royalties on Petroleum and Natural Gas	4.8
14.6	30.0	30.0	Royalties on Peat Moss	64.0
1.5	--	--	Royalties on Potash	1,750.0
166.2	300.0	200.0	Royalties on Sand and Gravel	300.0
7.6	37.5	9.6	Royalties on Salt	30.5
8,285.7	10,141.3	7,171.9	Sub-Total - Royalties	11,524.3
			Miscellaneous	
10.3	1.0	1.0	Prior Years Expenditure Recoveries	1.0
1.2	--	1.7	Insurance Recoveries	1.0
5.1	5.0	8.0	Other Miscellaneous Revenue	15.0
16.6	6.0	10.7	Sub-Total - Miscellaneous	17.0
20,522.0	19,586.7	13,669.4	TOTAL: Own Source Revenue	22,515.0
			Conditional Grants - Canada	
			Economic Development	
742.2	0.3	55.0	Kouchibouquac National Park	25.0
--	--	295.0	Unemployment Insurance Job Creation	330.0
			Education	
68.1	--	--	C.I.D.A. - Honduras Project	--
			Other	
-33.1	--	--	Flood and Storm Damages	--
777.2	0.3	350.0	TOTAL: Conditional Grants - Canada	355.0
21,299.2	19,587.0	14,019.4	TOTAL: DEPARTMENT OF NATURAL RESOURCES	22,870.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF NATURAL RESOURCES
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
			Other	
71.5	45.0	24.0	Wild Land Sales	30.0
71.5	45.0	24.0	TOTAL: DEPARTMENT OF NATURAL RESOURCES	30.0

DEPARTMENT OF NATURAL RESOURCES
LOANS AND ADVANCES

			Vehicles, Equipment and Machinery	
449.5	530.0	545.0	Other Vehicles - Accumulated Depreciation	550.0
449.5	530.0	545.0	TOTAL: DEPARTMENT OF NATURAL RESOURCES	550.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Return on Investment	
			Interest and Investment Income	
4,495.8	5,200.0	5,200.0	Interest on Loans..	5,450.0
4,495.8	5,200.0	5,200.0	Sub-Total - Return on Investment	5,450.0
4,495.8	5,200.0	5,200.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	5,450.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
NEW BRUNSWICK HOUSING CORPORATION
LOANS AND ADVANCES
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Capital Account	
710.9	2,400.0	850.0	New Brunswick Housing Corporation......................	1,000.0
23.0	21.1	21.1	Joint Housing Project Act..............................	21.6
733.9	2,421.1	871.1	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	1,021.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
NEW BRUNSWICK LIQUOR CORPORATION
ORDINARY ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Return on Investment	
			Liquor Trading Profits	
51,870.0	59,200.0	59,200.0	Net Income..	68,251.0
51,870.0	59,200.0	59,200.0	TOTAL: NEW BRUNSWICK LIQUOR CORPORATION	68,251.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
PREMIER'S OFFICE
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Conditional Grants - Canada	
			General Government Services	
22.5	--	--	New Brunswick Information Services.....................	--
22.5	--	--		--

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF SOCIAL SERVICES
ORDINARY ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Return on Investment	
			Interest and Investment Income	
3.4	--	--	Other Interest Income	--
3.4	--	--	Sub-Total - Return on Investment	--
			Sale of Goods and Services	
			Institutional	
14.7	8.0	6.5	Institutional Handcraft Sales	10.0
22.4	18.0	19.5	Sale of Goods and Services	21.0
			General	
5.7	6.3	--	Work Activity Projects - Sales	--
42.8	32.3	26.0	Sub-Total - Sale of Goods and Services	31.0
			Miscellaneous	
147.2	160.0	150.0	Prior Years Expenditure Recoveries	180.0
674.6	750.0	550.0	Family Court Payments	660.0
3.6	--	--	Other Miscellaneous Revenue	--
825.4	910.0	700.0	Sub-Total - Miscellaneous	840.0
871.6	942.3	726.0	TOTAL: Own Source Revenue	871.0
			Conditional Grants - Canada	
			Health	
--	1,051.4	--	Canada Assistance Plan - Health Care Services	--
			Welfare	
258.4	269.0	210.0	Non-Ward Revenue	270.0
2,255.5	2,353.1	2,353.1	Canada Assistance Plan - Special Care Services	2,825.4
72,527.9	85,513.7	90,540.0	Canada Assistance Plan - Community Social Services	94,830.4
2,695.3	3,229.2	3,350.0	Canada Assistance Plan - Extended Health Care	3,774.4
437.9	645.0	400.0	Canada Assistance Plan - Planning and Evaluation	272.9
812.8	1,312.2	1,400.0	Canada Assistance Plan - Finance and Administration	1,680.8
6,982.7	7,925.9	7,948.4	Canada Assistance Plan - Community Social Services - Administration	8,344.2
			Education	
159.9	160.8	144.7	Vocational Rehabilitation	168.0
290.5	961.3	982.4	Vocational Rehabilitation - Operating Grants	1,039.0
			Other	
198.7	200.0	208.2	Management Information System	448.3
86,619.6	103,621.6	107,536.8	TOTAL: Conditional Grants - Canada	113,653.4
87,491.2	104,563.9	108,262.8	TOTAL: DEPARTMENT OF SOCIAL SERVICES	114,524.4

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Return on Investment	
			Interest and Investment Income	
7.5	1.0	0.5	Other Interest Income..................................	0.3
			Other	
35.9	50.0	45.0	Recoveries - Disposal of Assets........................	35.0
70.0	60.0	150.0	Gain on Disposal - Vehicles............................	100.0
113.4	111.0	195.5	Sub-Total - Return on Investment	135.3
			Sale of Goods and Services	
			Leases and Rentals	
205.2	240.0	668.0	Rents - Provincial Buildings...........................	688.0
			General	
96.6	105.0	105.0	Central Heating Plant - Sales..........................	115.0
241.6	220.0	240.0	Queen's Printer..	250.0
42.9	45.0	45.0	Sales and Services - Other.............................	47.0
586.3	610.0	1,058.0	Sub-Total - Sales of Goods and Services	1,100.0
			Miscellaneous	
13.6	--	73.6	Prior Years Expenditure Recoveries.....................	--
8.3	1.2	1.2	Other Miscellaneous Revenue............................	1.2
21.9	1.2	74.8	Sub-Total - Miscellaneous	1.2
721.6	722.2	1,328.3	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	1,236.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF SUPPLY AND SERVICES
CAPITAL ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			General Government Services	
7.8	--	--	Buildings - Recovery on Disposal......................	--
			Other	
463.5	200.0	200.0	Other Land Sales.......................................	200.0
471.3	200.0	200.0	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	200.0

DEPARTMENT OF SUPPLY AND SERVICES
LOANS AND ADVANCES

			Vehicles, Equipment and Machinery	
866.8	975.0	975.0	Central Vehicle Services................................	1,000.0
866.8	975.0	975.0	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	1,000.0

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF TOURISM
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Return on Investment	
			Interest and Investment Income	
0.5	--	0.2	Other Interest Income	--
0.8	1.0	1.0	Foreign Exchange	1.0
			Other	
14.1	14.0	14.0	Gain on Disposal - Vehicles	15.0
15.4	15.0	15.2	Sub-Total - Return on Investment	16.0
			Licenses and Permits	
			General	
13.4	15.0	14.0	Tourist Establishments - Licenses	23.4
13.4	15.0	14.0	Sub-Total - Licenses and Permits	23.4
			Sale of Goods and Services	
			Provincial Parks	
98.0	105.6	98.2	Park Entrance Fees	189.0
187.7	205.0	209.9	Golf Fees	232.8
5.9	6.7	6.4	Marina Fees	7.0
436.5	459.7	466.5	Camp Fees	492.7
103.3	94.7	60.0	Ski Fees	122.4
73.1	64.0	64.0	Other Park Revenues	75.0
904.5	935.7	905.0	Sub-Total - Sale of Goods and Services	1,118.9
			Miscellaneous	
11.9	4.0	4.0	Prior Years Expenditure Recoveries	5.0
1.7	5.0	5.0	Other Miscellaneous Revenue	5.0
13.6	9.0	9.0	Sub-Total - Miscellaneous	10.0
946.9	974.7	943.2	TOTAL: Own Source Revenue	1,168.3
			Conditional Grants - Canada	
			Economic Development	
--	--	60.0	Unemployment Insurance Job Creation	140.0
--	--	60.0	TOTAL: Conditional Grants - Canada	140.0
946.9	974.7	1,003.2	TOTAL: DEPARTMENT OF TOURISM	1,308.3

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF TOURISM
LOANS AND ADVANCES
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Vehicles, Machinery and Equipment	
116.7	159.5	155.0	Other Vehicles - Accumulated Depreciation..............	161.5
116.7	159.5	155.0	TOTAL: DEPARTMENT OF TOURISM	161.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Return on Investment	
			Interest and Investment Income	
59.8	59.0	59.0	Interest on Loans	60.0
1.3	10.0	10.0	Other Interest Income	4.0
0.4	0.5	0.5	Foreign Exchange	0.5
			Other	
53.2	40.0	55.0	Gain on Disposal - Machinery and Equipment	40.0
114.7	109.5	124.5	Sub-Total - Return on Investment	104.5
			Licenses and Permits	
			Motor Vehicle	
25,637.2	27,246.0	25,440.0	Motor Vehicle Act - Fees	26,901.0
1,615.1	1,250.0	1,279.0	Motor Vehicle Act - Unsatisfied Judgment Account - Fees	1,320.0
84.2	80.0	75.0	Motorized Snow Vehicle Act - Fees	85.0
4.0	4.0	2.0	Motorized Snow Vehicle Act - Fines	4.0
406.8	410.0	410.0	Motor Carrier Act - Fees	410.0
136.9	175.0	150.0	Motor Carrier Act - Fines	140.0
			General	
12.9	13.0	13.0	Corporation Securities Registration Act	12.0
15.1	15.0	15.0	Security Frauds Prevention Act	35.0
27,912.2	29,193.0	27,384.0	Sub-Total - Licenses and Permits	28,907.0
			Sale of Goods and Services	
			Intergovernmental	
1,203.2	1,450.0	1,450.0	Recoveries from Municipalities - General Maintenance	1,600.0
107.5	110.0	110.0	Recoveries - General Maintenance - Indian Reserves	130.0
			General	
3.2	2.0	13.0	Commercial Signs - Fees	10.0
108.3	90.0	70.0	Highway Signs - Sales	100.0
31.2	40.0	40.0	Plans and Tender Documents - Sales	40.0
--	8.0	12.0	Data Services	6.0
--	5.0	--	Sales and Services - Other	--
1,453.4	1,705.0	1,695.0	Sub-Total - Sale of Goods and Services	1,886.0
			Miscellaneous	
13.7	--	20.5	Prior Years Expenditure Recoveries	--
91.7	75.0	400.0	Insurance Recoveries	80.0
162.4	45.0	55.0	Other Miscellaneous Revenue	45.0
267.8	120.0	475.5	Sub-Total - Miscellaneous	125.0
29,748.1	31,127.5	29,679.0	TOTAL: Own Source Revenue	31,022.5
			Conditional Grants - Canada	
			Transportation	
915.3	1,281.2	1,198.6	Urban Transportation Assistance Program	291.0
915.3	1,281.2	1,198.6	TOTAL: Conditional Grants - Canada	291.0
30,663.4	32,408.7	30,877.6	TOTAL: DEPARTMENT OF TRANSPORTATION	31,313.5

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF TRANSPORTATION
CAPITAL ACCOUNT
$000

	1982-83			
1981-82 Actual Revenue	Budget Estimate	Third Quarter Estimate	Source	1983-84 Budget Estimate
			Own Source	
			Transportation	
12.3	15.0	15.0	Arterial Highways	15.0
235.8	45.0	150.0	Other Highways	525.0
4.0	--	30.0	Bridges	--
			Other	
--	--	--	Integrated Radio System	465.5
22.8	--	--	Other	--
274.9	60.0	195.0	TOTAL: Own Source Revenue	1,005.5
			Capital Recoveries - Canada	
			Transportation	
-15.7	--	780.0	Other Highways	--
14.7	--	--	Bridges	--
1,317.7	2,100.0	2,100.0	General Development Agreement - Saint John and Moncton Arterial Highways	300.0
1,029.4	--	-12.3	General Development Agreement - Other Highways	--
7,407.8	6,600.0	6,000.0	M.O.T. Agreement	8,000.0
145.0	150.0	150.0	Urban Transportation Assistance Program	230.0
			Other	
--	--	--	Integrated Radio System	1,897.5
40.4	--	--	Flood and Storm Damages	--
9,939.3	8,850.0	9,017.7	TOTAL: Capital Recoveries - Canada	10,427.5
10,214.2	8,910.0	9,212.7	TOTAL: DEPARTMENT OF TRANSPORTATION	11,433.0

DEPARTMENT OF TRANSPORTATION
LOANS AND ADVANCES

			Capital Account	
987.7	1,200.0	850.0	New Brunswick Transportation Authority	1,300.0
66.5	--	--	Dalhousie Miguasha Ferries Ltd	--
1,054.2	1,200.0	850.0	Sub-Total - Capital Account	1,300.0
			Ordinary Account	
86.7	100.0	100.0	Unsatisfied Judgment Account	80.0
86.7	100.0	100.0	Sub-Total - Ordinary Account	80.0
			Vehicles, Equipment and Machinery	
3,579.3	3,800.0	3,800.0	Highway Equipment - Accumulated Depreciation	4,200.0
3,579.3	3,800.0	3,800.0	Sub-Total - Vehicles, Equipment and Machinery	4,200.0
4,720.2	5,100.0	4,750.0	TOTAL: DEPARTMENT OF TRANSPORTATION	5,580.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF YOUTH AND RECREATION
ORDINARY ACCOUNT
$000

1981-82 Actual Revenue	1982-83		Source	1983-84 Budget Estimate
	Budget Estimate	Third Quarter Estimate		
			Return on Investment	
			Interest and Investment Income	
0.5	--	--	Interest on Loans	--
2.4	0.5	20.0	Other Interest Income	2.0
2.9	0.5	20.0	Sub-Total - Return on Investment	2.0
			Licenses and Permits	
			General	
16.9	23.0	9.6	New Brunswick Film Classification Board	--
16.9	23.0	9.6	Sub-Total - Licenses and Permits	--
			Sale of Goods and Services	
			Institutional	
1.0	--	--	Institutional Handcraft Sales	--
			General	
25.3	22.0	22.1	Handcrafts Branch - Fees	--
26.3	22.0	22.1	Sub-Total - Sale of Goods and Services	--
			Miscellaneous	
30.3	15.0	41.0	Prior Years Expenditure Recoveries	15.0
2.5	5.0	4.0	Other Miscellaneous Revenue	5.0
32.8	20.0	45.0	Sub-Total - Miscellaneous	20.0
78.9	65.5	96.7	TOTAL: Own Source Revenue	22.0
			Conditional Grants - Canada	
			Education	
-115.3	--	--	Vocational Rehabilitation	--
14.5	*	*	Bilingualism in Education - Non-Formula Payments	*
119.2	94.2	110.5	Canada Student Loans	104.5
18.4	94.2	110.5	TOTAL: Conditional Grants - Canada	104.5
97.3	159.7	207.2	TOTAL: DEPARTMENT OF YOUTH AND RECREATION	126.5

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[*] Federal contributions for formula and non-formula payments under Bilingualism in Education Program are included in General Government.

THE ESTIMATES, 1983-84

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF YOUTH AND RECREATION
LOANS AND ADVANCES
$000

1981-82 Actual Revenue	1982-83 Budget Estimate	1982-83 Third Quarter Estimate	Source	1983-84 Budget Estimate
			Ordinary Account	
0.9	0.4	40.0	Loans to Students	3.0
0.9	0.4	40.0	TOTAL: DEPARTMENT OF YOUTH AND RECREATION	3.0